

CONFERENCE COMMITTEE SUBSTITUTE TO H.B. 84:

A BILL TO BE ENTITLED

AN ACT

To amend an Act providing appropriations for the State Fiscal Year 2004-2005 known as the "General Appropriations Act", approved June 4, 2004 (Ga. L. 2004, p. 710), so as to change certain appropriations for the State Fiscal Year 2004-2005; to make language and other changes; to reallocate certain funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

Section 1.

An Act providing appropriations for the State Fiscal Year 2004-2005, as amended, known as the "General Appropriations Act" approved June 4, 2004 (Ga. L. 2004, p. 710), is further amended by striking everything following the enacting clause through Section 68, and by substituting in lieu thereof the following:

“That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2004, and ending June 30, 2005, as prescribed hereinafter for such fiscal year, from funds from the Federal Government and the General Funds of the State, including unappropriated surplus, reserves, new revenues, and a revenue estimate of \$15,433,095,934 (excluding reserve funds, lottery receipts, tobacco fund receipts and brain and spinal injury trust fund receipts) for State Fiscal Year 2005.

PART I.

LEGISLATIVE BRANCH

Section 1. General Assembly.

State Funds

\$	32,854,358
\$	17,878,402
\$	5,265,355
\$	2,642,726
\$	85,000
\$	1,500
\$	0
\$	0
\$	679,058
\$	9,950
\$	7,000
\$	546,420
\$	157,234
\$	104,000
\$	3,018,027
\$	712,686
\$	95,000

Personal Services - Staff
Personal Services - Elected Officials
Regular Operating Expenses
Travel - Staff
Travel - Elected Officials
Capital Outlay
Per Diem Differential
Equipment
Computer Charges
Real Estate Rentals
Telecommunications
Per Diem and Fees - Staff
Contracts - Staff
Per Diem and Fees - Elected Officials
Contracts - Elected Officials
Photography

36	Expense Reimbursement Account		\$	1,652,000
37		Total Funds Budgeted	\$	32,854,358
38		State Funds Budgeted	\$	32,854,358
39	Senate Program Budgets			
40		<u>Total Funds</u>		<u>State Funds</u>
41	Senate and Research Office	\$	5,992,559	\$ 5,992,559
42	Lt. Governor's Office	\$	870,398	\$ 870,398
43	Secretary of the Senate's Office	\$	1,175,715	\$ 1,175,715
44	Senate Budget Office	\$	569,599	\$ 569,599
45	Total	\$	8,608,271	\$ 8,608,271
46	House Program Budgets			
47		<u>Total Funds</u>		<u>State Funds</u>
48	House of Representatives	\$	16,083,520	\$ 16,083,520
49	Joint Program Budgets			
50		<u>Total Funds</u>		<u>State Funds</u>
51	Legislative Counsel's Office	\$	2,580,036	\$ 2,580,036
52	Legislative Fiscal Office	\$	2,246,193	\$ 2,246,193
53	Ancillary Activities	\$	3,141,223	\$ 3,141,223
54	Budgetary Responsibility Oversight Committee	\$	195,115	\$ 195,115
55	Total	\$	8,162,567	\$ 8,162,567

56 For compensation, expenses, mileage, allowances, travel and benefits for members, officials,
57 committees and employees of the General Assembly and each House thereof; for operating the offices of
58 Lieutenant Governor and Speaker of the House of Representatives; for membership in the Council of State
59 Governments, the National Conference of State Legislatures and the National Conference of Insurance
60 Legislators and other legislative organizations, upon approval of the Legislative Services Committee; for
61 membership in the Marine Fisheries Compact and other compacts, upon approval of the Legislative Services
62 Committee; for the maintenance, repair, construction, reconstruction, furnishing and refurbishing of space
63 and other facilities for the Legislative Branch; provided, however, before the Legislative Services Committee
64 authorizes the reconstruction or renovation of legislative office space, committee rooms, or staff support
65 service areas in any State-owned building other than the State Capitol, the committee shall measure the need
66 for said space as compared to space requirements for full-time state agencies and departments and shall, prior
67 to approval of renovation or reconstruction of legislative office space, consider the most efficient and
68 functional building designs used for office space and related activities; for the Legislative Services
69 Committee, the Office of Legislative Counsel and for the Legislative Fiscal Office; for compiling, publishing
70 and distributing the Acts of the General Assembly and the Journals of the Senate and the House of
71 Representatives; for Code Revision; for equipment, supplies, furnishings, repairs, printing, services and other
72 expenses of the Legislative Branch of Government; and for payments to Presidential Electors. The provisions
73 of any other law to the contrary notwithstanding, such payments to Presidential Electors shall be paid from
74 funds provided for the Legislative Branch of Government, and the payment and receipt of such allowances
75 shall not be in violation of any law.

The Legislative Services Committee shall seek to determine ways to effect economies in the expenditure of funds appropriated to the Legislative Branch of Government. The Committee is hereby authorized to promulgate rules and regulations relative to the expenditure of funds appropriated to the Legislative Branch which may include that no such funds may be expended without prior approval of the Committee. The Committee shall also make a detailed study of all items and programs for which payments are made from funds appropriated to the Legislative Branch of Government with a view towards determining which are legitimate legislative expenses and which should be paid from other appropriations.

Section 2. Department of Audits.

State Funds	\$	28,193,466
Personal Services	\$	24,206,416
Regular Operating Expenses	\$	849,490
Travel	\$	400,000
Motor Vehicle Purchases	\$	0
Equipment	\$	20,000
Real Estate Rentals	\$	1,106,000
Per Diem and Fees	\$	176,000
Contracts	\$	0
Computer Charges	\$	1,113,500
Telecommunications	\$	322,060
Total Funds Budgeted	\$	28,193,466
State Funds Budgeted	\$	28,193,466

PART II

JUDICIAL BRANCH

Section 3. Judicial Branch.

State Funds	\$	165,228,101
Personal Services	\$	16,468,418
Other Operating	\$	112,279,695
Prosecuting Attorney's Council	\$	5,397,197
Judicial Administrative Districts	\$	2,186,869
Payment to Council of Superior Court Clerks	\$	144,925
Payment to Resource Center	\$	800,000
Payment to Georgia Public Defender Standards Council	\$	31,008,043
Total Funds Budgeted	\$	168,285,147
State Funds Budgeted	\$	165,228,101

Judicial Branch Functional Budgets

		Total Funds		State Funds
Supreme Court	\$	7,526,705	\$	7,526,705
Court of Appeals	\$	11,889,673	\$	11,799,673
Superior Court - Judges	\$	50,431,872	\$	50,431,872
Superior Court - District Attorneys	\$	47,781,447	\$	46,014,401
Council of Juvenile Court Judges	\$	1,410,096	\$	1,410,096
Institute of Continuing Judicial Education	\$	1,126,382	\$	1,126,382
Judicial Council	\$	16,356,425	\$	16,356,425

119	Judicial Qualifications Commission	\$	253,951	\$	253,951
120	Georgia Public Defender Standards Council	\$	31,008,043	\$	29,808,043
121	Georgia Office Of Dispute Resolution	\$	355,628	\$	355,628
122	Council of Superior Court Clerks	\$	144,925	\$	144,925
123	Total	\$	168,285,147	\$	165,228,101

124 **Section 4. Department of Administrative Services.**

125	State Funds	\$	35,557,790
126	Personal Services	\$	19,501,718
127	Regular Operating Expenses	\$	2,740,194
128	Travel	\$	293,660
129	Motor Vehicle Purchases	\$	20,418
130	Equipment	\$	125,582
131	Self Insurance Trust Fund	\$	132,900,000
132	Computer Charges	\$	4,164,991
133	Real Estate Rentals	\$	1,129,002
134	Telecommunications	\$	393,740
135	Per Diem and Fees	\$	1,002,436
136	Contracts	\$	1,783,435
137	Rents and Maintenance Expense	\$	0
138	Direct Payments to Georgia Building Authority for		
139	Capital Outlay	\$	0
140	Direct Payments to Georgia Building Authority for		
141	Operations	\$	612,556
142	Materials for Resale	\$	3,245,600
143	Public Safety Officers Indemnity Fund	\$	0
144	Health Planning Review Board Operations	\$	60,473
145	Payments to Aviation Hall of Fame	\$	35,590
146	Payments to Golf Hall of Fame	\$	60,500
147	Alternative Fuels Grant	\$	0
148	Payments to Georgia Technology Authority	\$	18,114,112
149	Removal of Hazardous Waste	\$	87,994
150	Total Funds Budgeted	\$	186,272,001
151	State Funds Budgeted	\$	35,557,790

152 **Departmental Program Budgets**

153		<u>Total Funds</u>	<u>State Funds</u>
154	Administration	\$ 5,741,742	\$ 3,167,683
155	Risk Management	\$ 137,548,208	\$ 0
156	State Purchasing	\$ 6,722,240	\$ 6,569,180
157	Fleet Management	\$ 2,198,220	\$ 411,113
158	Space Management	\$ 371,055	\$ 371,055
159	Surplus Property	\$ 2,017,271	\$ 0
160	Mail and Courier	\$ 983,555	\$ 0
161	US Post Office	\$ 162,659	\$ 70,810
162	Service Contract Management	\$ 134,316	\$ 0

163	Small and Minority Business Development	\$	907,453	\$	887,209
164	Bulk Paper Sales	\$	2,682,946	\$	527,435
165	Fiscal Services	\$	19,242,169	\$	18,971,225
166	Administrative Hearings	\$	4,299,014	\$	3,697,706
167	State Properties Commission	\$	554,541	\$	554,541
168	Office of Treasury and Fiscal Services	\$	2,706,612	\$	329,833
169	Total	\$	186,272,001	\$	35,557,790

170 **Section 5. Department of Agriculture.**

171	State Funds	\$	35,801,505
172	Personal Services	\$	31,795,106
173	Regular Operating Expenses	\$	3,850,488
174	Travel	\$	1,043,708
175	Motor Vehicle Purchases	\$	0
176	Equipment	\$	291,598
177	Computer Charges	\$	664,341
178	Real Estate Rentals	\$	1,188,343
179	Telecommunications	\$	363,509
180	Per Diem and Fees	\$	33,500
181	Contracts	\$	1,341,998
182	Market Bulletin Postage	\$	566,619
183	Payments to Athens and Tifton Veterinary		
184	Laboratories	\$	3,189,678
185	Poultry Veterinary Diagnostic Laboratories in		
186	Canton, Dalton, Douglas, Oakwood, Statesboro,		
187	Carroll, Macon, Mitchell, and Monroe	\$	2,889,986
188	Veterinary Fees	\$	142,000
189	Indemnities	\$	10,000
190	Advertising Contract	\$	425,000
191	Renovation, Construction, Repairs and Maintenance		
192	Projects at Major and Minor Markets	\$	653,000
193	Capital Outlay	\$	0
194	Contract - Federation of Southern Cooperatives	\$	37,050
195	Boll Weevil Eradication Program	\$	0
196	Total Funds Budgeted	\$	48,485,924
197	State Funds Budgeted	\$	35,801,505

198	Departmental Program Budgets			
199		<u>Total Funds</u>		<u>State Funds</u>
200	Consumer Protection	\$	33,856,636	\$ 25,894,854
201	Marketing and Promotion	\$	8,627,048	\$ 5,053,867
202	Administration	\$	6,002,240	\$ 4,852,784
203	Total	\$	48,485,924	\$ 35,801,505

204 **Section 6. Department of Banking and Finance.**

205	State Funds	\$	10,187,213
206	Personal Services	\$	8,745,751

207	Regular Operating Expenses	\$	269,025
208	Travel	\$	308,557
209	Motor Vehicle Purchases	\$	0
210	Equipment	\$	2,347
211	Computer Charges	\$	170,978
212	Real Estate Rentals	\$	565,436
213	Telecommunications	\$	113,120
214	Per Diem and Fees	\$	11,999
215	Contracts	\$	0
216	Total Funds Budgeted	\$	10,187,213
217	State Funds Budgeted	\$	10,187,213

Departmental Program Budgets

219		<u>Total Funds</u>	<u>State Funds</u>
220	Financial Institution Supervision	\$ 6,073,756	\$ 6,073,756
221	Mortgage Supervision	\$ 1,740,512	\$ 1,740,512
222	Chartering, Licensing and Applications/		
223	Non-Mortgage Entities	\$ 310,441	\$ 310,441
224	Consumer Assistance and Protection	\$ 384,393	\$ 384,393
225	Administration	\$ 1,678,111	\$ 1,678,111
226	Total	\$ 10,187,213	\$ 10,187,213

Section 7. Department of Community Affairs.

228	State Funds	\$ 28,904,881
229	Tobacco Funds	\$ 47,123,333
230	Personal Services	\$ 23,333,506
231	Regular Operating Expenses	\$ 1,892,412
232	Travel	\$ 668,662
233	Motor Vehicle Purchases	\$ 0
234	Equipment	\$ 166,022
235	Computer Charges	\$ 573,436
236	Real Estate Rentals	\$ 1,438,176
237	Telecommunications	\$ 522,658
238	Per Diem and Fees	\$ 972,363
239	Contracts	\$ 539,025
240	Contracts for Regional Planning and Development	\$ 1,779,593
241	Local Assistance Grants	\$ 354,356
242	Appalachian Regional Commission Assessment	\$ 163,000
243	HUD -Community Development Block Pass thru Grants	\$ 30,000,000
244	Community Service Grants	\$ 5,000,000
245	Home Program	\$ 3,122,606
246	Local Development Fund	\$ 0
247	Payment to State Housing Trust Fund	\$ 2,778,750
248	Regional Economic Business Assistance Grants- GHFA	\$ 2,667,600
249	Regional Economic Development Grants	\$ 0
250	Contracts for Homeless Assistance	\$ 0

251	HUD Section 8 Rental Assistance	\$	50,000,000
252	GHFA- Georgia Cities Foundation	\$	694,687
253	GHFA- Life Sciences Facilities Fund	\$	2,000,000
254	Quality Growth Program	\$	0
255	Payment to Georgia Environmental Facilities Authority	\$	275,000
256	Payments to Georgia Sports Hall of Fame	\$	716,733
257	Georgia Regional Transportation Authority	\$	4,334,685
258	One Georgia	\$	47,123,333
259	Total Funds Budgeted	\$	181,116,603
260	Tobacco Funds Budgeted	\$	47,123,333
261	State Funds Budgeted	\$	28,904,881

Departmental Program Budgets

263		<u>Total Funds</u>	<u>State Funds</u>
264	Administration	\$ 4,142,175	\$ 1,643,402
265	Homeownership Programs	\$ 4,014,155	\$ 0
266	Rental Housing Programs	\$ 62,665,992	\$ 3,122,606
267	Special Housing Initiatives	\$ 3,951,209	\$ 2,778,750
268	Building Construction	\$ 446,404	\$ 274,682
269	Coordinated Planning	\$ 3,575,243	\$ 3,575,243
270	Federal Community and Economic Development Programs	\$ 38,201,865	\$ 1,216,511
271	State Economic Development Programs	\$ 5,410,586	\$ 5,398,699
272	State Community Development Programs	\$ 1,167,790	\$ 1,167,790
273	Georgia Music Hall of Fame	\$ 1,181,557	\$ 752,935
274	Environmental Education and Assistance	\$ 708,399	\$ 708,399
275	Regional Services	\$ 1,538,482	\$ 1,538,482
276	Data and Research	\$ 633,706	\$ 633,706
277	Pass - Thru	\$ 767,258	\$ 767,258
278	Georgia Environmental Facilities Authority	\$ 275,000	\$ 275,000
279	Georgia Sports Hall of Fame	\$ 716,733	\$ 716,733
280	Georgia Regional Transportation Authority	\$ 4,334,685	\$ 4,334,685
281	One Georgia	\$ 47,385,364	\$ 47,123,333
282	Total	\$ 181,116,603	\$ 76,028,214

Section 8. Department of Community Health.

284	A. Budget Unit: State Funds - Medicaid Services	\$ 1,903,105,744
285	Tobacco Funds	\$ 53,116,681
286	Personal Services	\$ 32,418,706
287	Regular Operating Expenses	\$ 7,897,760
288	Travel	\$ 286,359
289	Motor Vehicle Purchases	\$ 0
290	Equipment	\$ 79,120
291	Computer Charges	\$ 137,324,177
292	Real Estate Rentals	\$ 1,793,945
293	Telecommunications	\$ 895,502
294	Per Diem and Fees	\$ 1,350,873
295	Contracts	\$ 109,246,438

296	HMO Contracts		\$	533,800,000
297	Medicaid Benefits, Penalties and Disallowances		\$	5,828,078,719
298	Audit Contracts		\$	1,097,500
299	Special Purpose Contracts		\$	0
300	Purchase of Service Contracts		\$	183,244
301	Grant in Aid to Counties		\$	544,826
302	Health Insurance Payments		\$	1,500,000,000
303	Medical Fair		\$	49,511
304	Loan Repayment Program		\$	300,757
305	Medical Scholarships		\$	728,000
306	Capitation Contracts for Family Practice Residency		\$	3,646,792
307	Residency Capitation Grants		\$	1,941,782
308	Student Preceptorships		\$	0
309	Medical Student Capitation		\$	3,428,706
310	Mercer School of Medicine Grant		\$	17,960,862
311	Morehouse School of Medicine Grant		\$	10,141,628
312	SREB Payments		\$	0
313	Pediatric Residency Capitation		\$	418,046
314	Preventive Medicine Capitation		\$	96,965
315		Total Funds Budgeted	\$	8,193,710,218
316		Tobacco Funds Budgeted	\$	53,116,681
317		State Funds Budgeted	\$	1,903,105,744
318	Departmental Program Budgets			
319			Total Funds	State Funds
320	Medicaid	\$	6,074,025,978	\$ 1,866,868,226
321	State Health Benefit Plan	\$	2,050,946,015	\$ 33,956,708
322	Health Care Regulation and Licensing	\$	3,797,281	\$ 3,480,585
323	Health Care Access and Improvement	\$	3,759,666	\$ 3,115,776
324	Health Care Workforce Planning and Development	\$	0	\$ 0
325	Administration	\$	21,708,670	\$ 9,328,522
326	State Medical Education Board	\$	1,308,374	\$ 1,308,374
327	Georgia Board for Physician Workforce	\$	38,164,234	\$ 38,164,234
328	Total	\$	8,193,710,218	\$ 1,956,222,425
329	B. Budget Unit: State Funds - Indigent Care Trust Fund		\$	109,857,425
330	Per Diem and Fees		\$	0
331	Contracts		\$	8,200,000
332	Benefits		\$	360,067,504
333	Payments to Nursing Homes		\$	272,608,762
334		Total Funds Budgeted	\$	640,876,266
335		Other Funds	\$	148,828,880
336		Federal Funds	\$	382,189,961
337		State Funds Budgeted	\$	109,857,425

338	C. Budget Unit: State Funds - PeachCare for Kids	\$ 74,759,356
339	Tobacco Funds	\$ 4,970,705
340	Personal Services	\$ 378,174
341	Regular Operating Expenses	\$ 165,254
342	Travel	\$ 45,000
343	Motor Vehicle Purchases	\$ 0
344	Equipment	\$ 0
345	Computer Charges	\$ 0
346	Real Estate Rentals	\$ 0
347	Telecommunications	\$ 0
348	Per Diem and Fees	\$ 0
349	Contracts	\$ 10,304,101
350	PeachCare Benefits, Penalties and Disallowances	\$ 275,827,891
351	Total Funds Budgeted	\$ 286,720,420
352	Tobacco Funds Budgeted	\$ 4,970,705
353	State Funds Budgeted	\$ 74,759,356
354	<u>Section 9. Department of Corrections.</u>	
355	State Funds - Administration, Institutions	
356	and Probation	\$ 891,749,240
357	Personal Services	\$ 541,203,430
358	Regular Operating Expenses	\$ 57,373,951
359	Travel	\$ 1,521,452
360	Motor Vehicle Purchases	\$ 412,720
361	Equipment	\$ 2,550,374
362	Computer Charges	\$ 5,211,166
363	Real Estate Rentals	\$ 7,690,886
364	Telecommunications	\$ 6,793,332
365	Per Diem and Fees	\$ 67,637
366	Contracts	\$ 74,381,622
367	Capital Outlay	\$ 0
368	Utilities	\$ 26,914,847
369	Court Costs	\$ 1,300,000
370	County Subsidy	\$ 37,726,400
371	County Subsidy for Jails	\$ 11,882,282
372	County Workcamp Construction Grants	\$ 0
373	Central Repair Fund	\$ 0
374	Payments to Central State Hospital for Meals	\$ 4,268,025
375	Payments to Central State Hospital for Utilities	\$ 1,627,150
376	Payments to Public Safety for Meals	\$ 577,160
377	Inmate Release Fund	\$ 1,450,000
378	Health Services Purchases	\$ 133,515,006
379	University of Georgia - College of Veterinary	
380	Medicine Contracts	\$ 449,944

381	Minor Construction Fund			\$	0
382		Total Funds Budgeted		\$	916,917,384
383		Indirect DOAS Funding		\$	450,000
384		State Funds Budgeted		\$	891,749,240
385	Departmental Program Budgets		Total Funds		State Funds
386	Administration	\$	52,504,120	\$	50,218,120
387	State Prisons	\$	420,572,274	\$	411,404,486
388	Probation Supervision	\$	64,439,011	\$	64,439,011
389	Health	\$	148,419,005	\$	139,954,796
390	Food and Farm Operations	\$	13,444,942	\$	13,213,217
391	Offender Management	\$	55,803,694	\$	55,803,694
392	Private Prisons	\$	71,470,468	\$	71,470,468
393	Transition Centers	\$	21,575,036	\$	21,575,036
394	Probation Detention Centers	\$	41,965,660	\$	40,422,991
395	Parole Revocation Centers	\$	3,894,640	\$	3,834,992
396	Probation Diversion Centers	\$	14,433,111	\$	11,244,419
397	Bainbridge PSATC	\$	3,231,577	\$	3,203,788
398	Probation Boot Camps	\$	5,163,846	\$	4,964,222
399	Total		\$ 916,917,384	\$	891,749,240

400 **Section 10. Department of Defense.**

401	State Funds			\$	7,965,274
402	Personal Services			\$	17,588,478
403	Regular Operating Expenses			\$	24,245,519
404	Travel			\$	90,875
405	Motor Vehicle Purchases			\$	0
406	Equipment			\$	52,800
407	Computer Charges			\$	68,625
408	Real Estate Rentals			\$	43,211
409	Telecommunications			\$	1,020,852
410	Per Diem and Fees			\$	1,341,895
411	Contracts			\$	244,000
412	Capital Outlay			\$	0
413	Capital Leases			\$	9,930
414		Total Funds Budgeted		\$	44,706,185
415		State Funds Budgeted		\$	7,965,274
416	Departmental Program Budgets				
417			Total Funds		State Funds
418	Readiness	\$	462,902	\$	462,902
419	Civil Support	\$	7,767,361	\$	2,956,475
420	Facilities	\$	33,802,959	\$	2,110,817
421	Administration	\$	2,672,963	\$	2,435,080
422	Total		\$ 44,706,185	\$	7,965,274

423 **Section 11. Department of Early Care and Learning.**

424	State Funds			\$	3,175,976
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425	Pre Kindergarten - Grants	\$	269,169,866
426	Pre Kindergarten - Personal Services	\$	2,168,985
427	Pre Kindergarten - Operations	\$	4,909,478
428	Personal Services	\$	3,330,263
429	Regular Operating Expenses	\$	29,783
430	Travel	\$	43,283
431	Motor Vehicle Purchases	\$	0
432	Equipment	\$	0
433	Real Estate Rentals	\$	0
434	Per Diem and Fees	\$	5,000
435	Contracts	\$	198,750
436	Computer Charges	\$	3,000
437	Telecommunications	\$	10,007
438	Utilities	\$	0
439	Capital Outlay	\$	0
440	Federal Programs	\$	88,195,529
441	Standards of Care	\$	891,055
442	Total Funds Budgeted	\$	368,954,999
443	Lottery Funds Budgeted	\$	276,248,329
444	State Funds Budgeted	\$	3,175,976
445	Departmental Program Budgets		
446		Total Funds	State Funds
447	Child Care Services	\$ 3,620,086	\$ 3,175,976
448	Nutrition	\$ 88,000,835	\$ 0
449	Pre-Kindergarten Program	\$ 276,463,932	\$ 0
450	Quality Initiative	\$ 870,146	\$ 0
451	Total	\$ 368,954,999	\$ 3,175,976
452	<u>Section 12. Department of Economic Development.</u>		
453	State Funds	\$	25,671,981
454	Tobacco Funds	\$	0
455	Personal Services	\$	12,111,235
456	Regular Operating Expenses	\$	1,228,173
457	Travel	\$	564,656
458	Motor Vehicle Purchases	\$	0
459	Equipment	\$	15,597
460	Computer Charges	\$	376,336
461	Real Estate Rentals	\$	198,884
462	Telecommunications	\$	402,305
463	Per Diem and Fees	\$	15,000
464	Contracts	\$	1,569,044
465	Local Welcome Center Contracts	\$	238,070
466	Marketing	\$	8,952,681
467	Waterway Development in Georgia	\$	0

468	Georgia World Congress Center		\$	0
469	Total Funds Budgeted		\$	25,671,981
470	Tobacco Funds Budgeted		\$	0
471	State Funds Budgeted		\$	25,671,981
472	Departmental Program Budgets			
473		<u>Total Funds</u>		<u>State Funds</u>
474	Administration	\$	4,043,836	\$ 4,043,836
475	Recruitment, Expansion and Retention	\$	4,541,337	\$ 4,541,337
476	Tourism Sales	\$	2,295,581	\$ 2,295,581
477	Tourism Marketing and Promotion	\$	6,299,467	\$ 6,299,467
478	Regional Existing Business/			
479	Entrepreneurial Development	\$	1,929,226	\$ 1,929,226
480	International Trade Development and Special Projects	\$	1,080,295	\$ 1,080,295
481	Export Assistance/Statewide Outreach	\$	753,931	\$ 753,931
482	Office of Science and Technology Business Development	\$	1,551,526	\$ 1,551,526
483	Product Development	\$	994,860	\$ 994,860
484	Communication, Policy and Research Development	\$	1,086,574	\$ 1,086,574
485	Film, Music and Video	\$	899,378	\$ 899,378
486	International Protocol	\$	195,970	\$ 195,970
487	Total	\$	25,671,981	\$ 25,671,981

488 **Section 13. State Board of Education**

489	A. Budget Unit: State Funds - Department of Education		\$	6,056,383,640
490	Tobacco Funds		\$	0
491	Operations:			
492	Personal Services		\$	45,748,450
493	Regular Operating Expenses		\$	7,831,097
494	Travel		\$	1,570,996
495	Motor Vehicle Purchases		\$	0
496	Equipment		\$	219,497
497	Real Estate Rentals		\$	1,193,504
498	Per Diem and Fees		\$	4,832,437
499	Contracts		\$	22,654,923
500	Computer Charges		\$	13,021,306
501	Telecommunications		\$	815,976
502	Utilities		\$	771,396
503	Capital Outlay		\$	0
504	QBE Formula Grants:			
505	Kindergarten/Grades 1 - 3		\$	1,707,110,524
506	Grades 4 - 8		\$	1,564,815,699
507	Grades 9 - 12		\$	765,460,363
508	Limited English-Speaking Students Program		\$	70,492,962
509	Alternative Programs		\$	70,537,965
510	Vocational Education Laboratories		\$	202,846,671
511	Special Education		\$	796,138,993
512	Gifted		\$	192,300,693

513	Remedial Education	\$	22,033,782
514	Additional Instruction	\$	47,742,553
515	Staff Development and Professional Development	\$	31,135,509
516	Media	\$	149,198,288
517	Indirect Cost	\$	922,876,443
518	Pupil Transportation	\$	151,866,803
519	Local Five Mill Share	\$	(1,263,578,713)
520	Mid-Term Adjustment Reserve	\$	105,870,069
521	Teacher Salary Schedule Adjustment	\$	85,056,285
522	Other Categorical Grants:		
523	Equalization Formula	\$	345,185,556
524	Sparsity Grants	\$	6,352,443
525	Special Education Low - Incidence Grants	\$	826,722
526	Non-QBE Grants:		
527	Student Achievement Grants	\$	7,640,465
528	Next Generation School Grants	\$	100,000
529	Youth Apprenticeship Grants	\$	3,811,974
530	High School Program - Agriculture Ed	\$	7,906,138
531	High School Program - Tech/Career Ed	\$	35,572,883
532	Payment of Federal Funds to Board of Technical		
533	and Adult Education	\$	18,888,697
534	Vocational Research and Curriculum	\$	0
535	Even Start Family Literacy	\$	6,391,803
536	Instructional Services for the Handicapped	\$	259,777,567
537	Retirement (H.B. 272 and H.B. 1321)	\$	5,508,750
538	Tuition for the Multi-Handicapped	\$	1,658,859
539	PSAT	\$	719,129
540	School Lunch (Federal)	\$	188,375,722
541	School Lunch (State)	\$	35,221,838
542	Joint Evening Programs	\$	0
543	Education of Homeless Children/Youth	\$	1,851,164
544	Pay for Performance	\$	657,400
545	Pre-School Handicapped Program	\$	23,501,959
546	Mentor Teachers	\$	1,099,132
547	Environmental Science Grants	\$	0
548	Advanced Placement Exams	\$	3,163,000
549	Serve America Program	\$	752,037
550	Charter Schools	\$	6,879,395
551	Refugee School Impact	\$	639,390
552	State and Local Education Improvement	\$	0
553	Health Insurance - Non-Cert. Personnel and Retired		
554	Teachers	\$	107,826,070
555	Migrant Education (State)	\$	267,535
556	Regional Education Service Agencies	\$	11,183,730
557	Severely Emotionally Disturbed	\$	65,852,330
558	Georgia Learning Resources System	\$	5,117,573

559	Special Education at State Institutions	\$	3,556,873
560	Byrd Honor Scholarships	\$	1,212,000
561	Character Education	\$	0
562	National Teacher Certification	\$	9,228,679
563	Health Insurance Adjustment	\$	0
564	Principal Supplements	\$	5,361,125
565	Class Size Reduction	\$	0
566	Grants For School Nurses	\$	30,000,000
567	Reading and Math Programs	\$	28,115,683
568	Student Testing	\$	18,368,090
569	Internet Access	\$	3,644,339
570	School Improvement Teams	\$	11,636,228
571	Communities in Schools	\$	1,320,623
572	Georgia Learning Connection	\$	0
573	Knowledge is Power Program	\$	0
574	Postsecondary Options	\$	0
575	Comprehensive School Reform	\$	17,222,647
576	Georgia Virtual School	\$	500,000
577	Title I-A Improving Basic Programs - LEA's	\$	311,537,540
578	Title I-B Reading First	\$	50,116,464
579	Title I-C Migrant Education	\$	8,548,626
580	Title I-D Neglected and Delinquent	\$	2,000,255
581	Title II Math/Science Grant	\$	4,212,377
582	Title II-A Improving Teacher Quality	\$	72,520,695
583	Title II-D Enhancing Education Thru Technology	\$	19,170,536
584	Title III-A English Language	\$	10,629,204
585	Title IV-A1, Safe and Drug Free Schools	\$	9,386,637
586	Title IV-B 21st Century Communication	\$	27,235,252
587	Title V Innovative Programs	\$	7,410,479
588	Title VI-A State Assessment Programs	\$	9,704,191
589	Title VI-B Rural and Low-Income	\$	6,946,366
590	Temporary QBE Reduction	\$	(332,835,102)
591	Austerity Adjustments	\$	0
592	Total Funds Budgeted	\$	7,210,043,539
593	Indirect DOAS Services Funding	\$	0
594	Tobacco Funds Budgeted	\$	0
595	State Funds Budgeted	\$	6,056,383,640
596	Departmental Program Budgets		
597		Total Funds	State Funds
598	Central Office	\$ 10,928,672	\$ 9,094,458
599	School Improvement	\$ 50,002,463	\$ 14,361,768
600	Curriculum	\$ 93,095,203	\$ 33,391,148
601	Testing	\$ 32,593,802	\$ 22,498,626
602	Special Education	\$ 367,247,030	\$ 88,100,710
603	State Schools	\$ 20,000,631	\$ 19,032,646

604	Limited English Proficient	\$	11,200,380	\$	0
605	Staff Development	\$	83,122,758	\$	10,602,063
606	Core K-12	\$	5,901,435,400	\$	5,500,443,006
607	Remedial Education	\$	0	\$	0
608	Alternative Education	\$	3,320,878	\$	1,320,623
609	Student Excellence	\$	2,603,743	\$	1,391,743
610	Technology Career Education	\$	42,731,566	\$	15,534,051
611	Agriculture Education	\$	8,355,551	\$	7,454,774
612	Health and Nutrition	\$	257,745,074	\$	35,421,953
613	Transportation and Facilities	\$	153,509,545	\$	153,509,545
614	Data Collection and Technology Services	\$	23,382,471	\$	14,346,851
615	School Leadership	\$	5,361,125	\$	5,361,125
616	RESAs	\$	11,183,730	\$	11,183,730
617	Pass Through Funds	\$	132,223,517	\$	113,334,820
618	Total	\$	7,210,043,539	\$	6,056,383,640

619	B. Budget Unit: Lottery for Education	\$	0
620	Computers in the Classroom	\$	0
621	Distance Learning - Satellite Dishes	\$	0
622	Post Secondary Options	\$	0
623	Educational Technology Centers	\$	0
624	Assistive Technology	\$	0
625	Applied Technology Labs	\$	0
626	Financial and Management Equipment	\$	0
627	Alternative Programs	\$	0
628	Fort Discovery National Science Center	\$	0
629	Capital Outlay	\$	0
630	Learning Logic Sites	\$	0
631	Student Information System	\$	0
632	Total Funds Budgeted	\$	0
633	Lottery Funds Budgeted	\$	0

634	<u>Section 14. Employees' Retirement System.</u>		
635	State Funds	\$	890,651
636	Personal Services	\$	5,202,353
637	Regular Operating Expenses	\$	621,699
638	Travel	\$	29,000
639	Motor Vehicle Purchases	\$	0
640	Equipment	\$	12,450
641	Computer Charges	\$	5,900,000
642	Real Estate Rentals	\$	561,196
643	Telecommunications	\$	142,000
644	Per Diem and Fees	\$	1,090,999
645	Contracts	\$	3,300,000

646	Georgia Military Pension Fund	\$	890,651
647	Total Funds Budgeted	\$	17,750,348
648	State Funds Budgeted	\$	890,651

649 **Section 15. Forestry Commission.**

650	State Funds	\$	31,572,309
651	Personal Services	\$	28,194,750
652	Regular Operating Expenses	\$	5,526,404
653	Travel	\$	111,311
654	Motor Vehicle Purchases	\$	662,772
655	Equipment	\$	1,690,311
656	Computer Charges	\$	357,000
657	Real Estate Rentals	\$	11,518
658	Telecommunications	\$	687,240
659	Per Diem and Fees	\$	9,500
660	Contracts	\$	498,260
661	Ware County Grant	\$	88,500
662	Ware County Grant for Southern Forest World	\$	0
663	Capital Outlay	\$	0
664	Total Funds Budgeted	\$	37,837,566
665	State Funds Budgeted	\$	31,572,309

666 **Departmental Program Budgets**

667		<u>Total Funds</u>	<u>State Funds</u>
668	Reforestation	\$ 2,043,615	\$ 2,624
669	Forest Protection	\$ 28,589,332	\$ 25,712,721
670	Forest Management	\$ 3,947,916	\$ 2,768,416
671	Administration	\$ 3,256,703	\$ 3,088,548
672	Total	\$ 37,837,566	\$ 31,572,309

673 **Section 16. Georgia Bureau of Investigation.**

674	State Funds	\$	60,650,083
675	Personal Services	\$	46,401,237
676	Regular Operating Expenses	\$	5,515,403
677	Travel	\$	383,950
678	Motor Vehicle Purchases	\$	233,921
679	Equipment	\$	198,636
680	Computer Charges	\$	398,200
681	Real Estate Rentals	\$	512,904
682	Telecommunications	\$	1,094,547
683	Per Diem and Fees	\$	1,975,955
684	Contracts	\$	5,360,359
685	Evidence Purchased	\$	288,667
686	Capital Outlay	\$	0
687	Crime Victims Assistance Program	\$	4,000,000
688	Criminal Justice Grants	\$	27,783,371
689	Total Funds Budgeted	\$	94,147,150

690	State Funds Budgeted		\$	60,650,083
691	Departmental Program Budgets			
692		Total Funds	State Funds	
693	Centralized Scientific Services	\$	13,946,149	\$ 13,946,149
694	Regional Forensic Services	\$	6,985,122	\$ 6,985,122
695	Criminal Justice Information Services	\$	10,021,496	\$ 10,021,496
696	Regional Investigative Services	\$	19,647,817	\$ 19,647,817
697	Special Operations Unit	\$	675,326	\$ 675,326
698	State Health Care Fraud Unit	\$	1,079,429	\$ 1,079,429
699	Georgia Information Sharing Analysis Center	\$	769,091	\$ 769,091
700	Task Forces	\$	1,144,097	\$ 1,144,097
701	Criminal Justice Coordinating Council	\$	33,803,201	\$ 306,134
702	Administration	\$	6,075,422	\$ 6,075,422
703	Total	\$	94,147,150	\$ 60,650,083

704 Section 17. Office of the Governor.

705	State Funds	\$	47,848,120
706	Personal Services	\$	20,793,563
707	Regular Operating Expenses	\$	1,483,807
708	Travel	\$	349,075
709	Motor Vehicle Purchases	\$	0
710	Equipment	\$	50,911
711	Computer Charges	\$	1,005,827
712	Real Estate Rentals	\$	1,044,450
713	Telecommunications	\$	533,681
714	Per Diem and Fees	\$	2,683,179
715	Contracts	\$	3,015,287
716	Cost of Operations	\$	4,498,627
717	Mansion Allowance	\$	40,000
718	Governor's Emergency Fund	\$	13,312,882
719	Intern Program Expenses	\$	358,595
720	Art Grants of State Funds	\$	3,374,509
721	Art Grants of Non-State Funds	\$	274,194
722	Humanities Grant - State Funds	\$	254,499
723	Art Acquisitions - State Funds	\$	0
724	Grants to Local Systems	\$	0
725	Grants - Local EMA	\$	1,085,000
726	Grants - Other	\$	0
727	Grants - Civil Air Patrol	\$	57,000
728	Registrations	\$	0
729	Troops to Teachers	\$	111,930
730	Total Funds Budgeted	\$	54,327,016
731	State Funds Budgeted	\$	47,848,120

732	Departmental Program Budgets			
733		Total Funds	State Funds	
734	Governor's Office	\$	18,210,104	\$ 18,210,104

735	Georgia Commission on Equal Opportunity	\$	1,088,874	\$	701,657
736	Office of Planning and Budget				
737	Administration	\$	2,660,080	\$	2,660,080
738	Budget Management and Fiscal Policy	\$	2,291,534	\$	2,291,534
739	Planning and Evaluation	\$	911,506	\$	911,506
740	Research and Management	\$	2,389,671	\$	2,389,671
741	Attached Agency Administration	\$	2,025,609	\$	2,025,609
742	Georgia Council for the Arts	\$	4,718,893	\$	4,054,800
743	Office of Consumer Affairs	\$	3,829,305	\$	3,211,616
744	Office of Child Advocate	\$	699,864	\$	699,864
745	Professional Standards Commission	\$	6,256,034	\$	6,144,104
746	Georgia Emergency Management Agency	\$	6,448,233	\$	2,016,266
747	Office of Education Accountability	\$	1,381,960	\$	1,115,960
748	Office of the Inspector General	\$	804,076	\$	804,076
749	Office of Homeland Security	\$	611,273	\$	611,273
750	Total	\$	54,327,016	\$	47,848,120

751 **Section 18. Department of Human Resources.**

752	State Funds	\$	1,312,932,710
753	Tobacco Funds	\$	44,766,104
754	Brain and Spinal Trust Fund	\$	3,000,000
755	Personal Services	\$	465,034,410
756	Regular Operating Expenses	\$	86,552,723
757	Travel	\$	5,015,014
758	Motor Vehicle Purchases	\$	200,000
759	Equipment	\$	706,000
760	Computer Charges	\$	51,668,572
761	Real Estate Rentals	\$	13,133,753
762	Telecommunications	\$	17,896,433
763	Per Diem and Fees	\$	13,513,205
764	Contracts	\$	49,215,118
765	Utilities	\$	9,511,801
766	Postage	\$	4,666,689
767	Mental Health Operating Expenses	\$	60,236,718
768	Service Benefits for Children	\$	472,745,262
769	Purchase of Service Contracts	\$	151,116,918
770	Payments to DCH-Medicaid Benefits	\$	38,560,297
771	Grants to County DFCS - Operations	\$	373,809,126
772	Special Purpose Contracts	\$	7,611,714
773	Grant-In-Aid to Counties	\$	147,722,380
774	Medical Benefits	\$	6,311,047
775	Children's Trust Fund	\$	7,261,544
776	Cash Benefits	\$	129,303,498
777	Major Maintenance and Construction	\$	2,153,736
778	Community Services	\$	465,190,582

779	Brain and Spinal Trust Fund Benefits		\$	2,750,840
780	Total Funds Budgeted		\$	2,581,887,380
781	Indirect DOAS Services Funding		\$	5,620,100
782	Tobacco Funds Budgeted		\$	44,766,104
783	Brain and Spinal Trust Fund		\$	3,000,000
784	State Funds Budgeted		\$	1,312,932,710
785	Departmental Program Budgets			
786		Total Funds		State Funds
787	Child Support Establishment, Collection and Enforcement	\$	68,606,255	\$ 15,548,820
788	Community Care Services Program	\$	58,992,558	\$ 48,884,027
789	Contracted Client Transportation Services	\$	25,068,801	\$ 4,146,925
790	Elder Abuse and Fraud Prevention	\$	100,133	\$ 4,744
791	Fatherhood Initiative	\$	120,000	\$ 0
792	Health Promotion and Disease Prevention (Wellness)	\$	480,015	\$ 0
793	Home and Community Based Services Program	\$	48,153,638	\$ 19,572,913
794	Post Adoption Services	\$	2,808,630	\$ 1,868,226
795	Pre-Adoption Services	\$	5,374,713	\$ 3,502,357
796	Regulatory Compliance	\$	31,994,875	\$ 22,696,961
797	Council on Aging	\$	146,462	\$ 146,462
798	Brain and Spinal Injury Trust Fund Authority	\$	3,000,000	\$ 3,000,000
799	Governor's Council on Developmental Disabilities	\$	2,271,780	\$ 24,040
800	Family Connection Partnership	\$	9,477,555	\$ 9,202,555
801	Adolescent Health and Youth Development	\$	13,101,765	\$ 3,319,923
802	Cancer Screening and Prevention	\$	6,321,880	\$ 6,321,880
803	Children with Special Needs	\$	30,933,014	\$ 20,885,283
804	Chronic Disease Reduction-Health Promotion	\$	1,515,586	\$ 1,515,586
805	Chronic Disease Treatment and Control	\$	9,239,598	\$ 8,028,721
806	Emergency Preparedness/Bioterrorism	\$	2,566,602	\$ 2,566,602
807	Epidemiology	\$	4,880,207	\$ 4,520,967
808	High Risk Pregnant Women and Infants	\$	5,055,227	\$ 4,925,227
809	HIV/AIDS	\$	24,112,094	\$ 17,250,377
810	Immunization	\$	17,452,300	\$ 8,782,878
811	Infant and Child Health Services	\$	20,814,641	\$ 14,854,496
812	Injury Prevention	\$	255,988	\$ 143,983
813	Laboratory Services	\$	7,788,526	\$ 7,518,526
814	Refugee Health Program	\$	4,227,866	\$ 4,111,722
815	Sexually Transmitted Diseases Treatment and Control	\$	6,498,192	\$ 4,222,605
816	Tobacco Use Prevention	\$	11,427,252	\$ 11,427,252
817	Tuberculosis Treatment and Control	\$	8,842,446	\$ 7,243,485
818	Vital Records	\$	2,211,602	\$ 1,930,820
819	Women, Infants and Children-Nutrition (WIC)	\$	84,956,963	\$ 0
820	Women's Health Services	\$	29,546,694	\$ 9,492,144
821	Adoption Services and Supplements	\$	49,586,425	\$ 27,766,909
822	Adult Protective Services	\$	14,167,078	\$ 7,740,461
823	Child Care	\$	194,491,698	\$ 57,362,030

824	Child Protective Services	\$	135,067,622	\$	54,354,049
825	Energy Assistance	\$	9,912,073	\$	734,817
826	Family Violence Services	\$	4,400,161	\$	4,116,097
827	Food Stamp Program	\$	64,980,272	\$	22,803,761
828	Independent and Transitional Living Services	\$	4,425,497	\$	590,587
829	Medicaid Eligibility Determination	\$	57,330,683	\$	25,470,603
830	Out of Home Care	\$	278,028,903	\$	147,298,946
831	Support for Needy Families	\$	225,110,860	\$	76,594,292
832	Refugee Resettlement	\$	3,679,539	\$	495,971
833	Children's Trust Fund Commission	\$	7,230,309	\$	7,230,309
834	Child Fatality Review Panel	\$	331,711	\$	331,711
835	Employment Services-MH/DD/AD	\$	0	\$	0
836	Community Services-Adult	\$	390,797,182	\$	301,071,310
837	Community Services-Child and Adolescent	\$	85,960,329	\$	69,901,697
838	Outdoor Therapeutic Program	\$	4,172,448	\$	3,231,756
839	State Hospital Facilities	\$	140,075,962	\$	116,462,734
840	State Hospital Facilities-Other Care	\$	170,917,028	\$	74,268,516
841	State Hospital Facilities-Special Care	\$	10,207,461	\$	4,653,957
842	Substance Abuse Prevention	\$	11,123,173	\$	557,367
843	TANF Services-MH/DD/AD	\$	0	\$	0
844	Administration	\$	171,547,108	\$	90,000,427
845	Total	\$	2,581,887,380	\$	1,360,698,814

846 **Section 19. Department of Insurance.**

847	State Funds	\$	16,174,248
848	Personal Services	\$	14,747,191
849	Regular Operating Expenses	\$	702,947
850	Travel	\$	383,030
851	Motor Vehicle Purchases	\$	80,176
852	Equipment	\$	20,000
853	Computer Charges	\$	223,000
854	Real Estate Rentals	\$	622,028
855	Telecommunications	\$	346,334
856	Per Diem and Fees	\$	86,042
857	Contracts	\$	0
858	Health Care Utilization Review	\$	0
859	Total Funds Budgeted	\$	17,210,748
860	State Funds Budgeted	\$	16,174,248

861	Departmental Program Budgets			
862		<u>Total Funds</u>		<u>State Funds</u>
863	Administration	\$	2,068,054	\$ 2,068,054
864	Insurance Regulation	\$	5,338,458	\$ 5,338,458
865	Industrial Loan	\$	589,453	\$ 589,453
866	Fire Safety	\$	5,847,557	\$ 4,811,057
867	Enforcement	\$	713,465	\$ 713,465

868	Special Fraud	\$	2,653,761	\$	2,653,761
869	Total	\$	17,210,748	\$	16,174,248

870 **Section 20. Department of Juvenile Justice.**

871	State Funds	\$	267,078,815
872	Personal Services	\$	171,074,373
873	Regular Operating Expenses	\$	15,366,557
874	Travel	\$	2,056,460
875	Motor Vehicle Purchases	\$	304,110
876	Equipment	\$	811,441
877	Computer Charges	\$	3,559,344
878	Real Estate Rentals	\$	4,194,319
879	Telecommunications	\$	2,330,722
880	Per Diem and Fees	\$	4,248,627
881	Contracts	\$	4,164,309
882	Utilities	\$	3,468,763
883	Institutional Repairs and Maintenance	\$	382,600
884	Grants to County-Owned Detention Centers	\$	0
885	Service Benefits for Children	\$	74,326,067
886	Purchase of Service Contracts	\$	0
887	Capital Outlay	\$	0
888	Juvenile Justice Reserve	\$	0
889	Children and Youth Grants	\$	200,000
890	Juvenile Justice Grants	\$	1,532,150
891	Total Funds Budgeted	\$	288,019,842
892	State Funds Budgeted	\$	267,078,815

893 **Departmental Program Budgets**

894		Total Funds	State Funds
895	Administration	\$ 23,557,002	\$ 23,358,783
896	Community Supervision	\$ 40,278,443	\$ 35,931,440
897	Non-Secure Detention	\$ 7,928,049	\$ 7,928,049
898	Non-Secure Commitment	\$ 49,825,901	\$ 39,823,282
899	Secure Detention (RYDC's)	\$ 80,784,214	\$ 79,280,254
900	Secure Commitment (YDC's)	\$ 83,129,809	\$ 79,978,583
901	Children and Youth Coordinating Council	\$ 2,516,424	\$ 778,424
902	Total	\$ 288,019,842	\$ 267,078,815

903 **Section 21. Department of Labor.**

904	A. Budget Unit: State Funds - Department of Labor	\$	12,366,101
905	Personal Services	\$	85,772,769
906	Regular Operating Expenses	\$	7,334,142
907	Travel	\$	1,464,753
908	Motor Vehicle Purchases	\$	34,858
909	Equipment	\$	564,838
910	Computer Charges	\$	2,687,138
911	Real Estate Rentals	\$	2,817,585

912	Telecommunications		\$	1,888,650
913	Per Diem and Fees		\$	2,757,642
914	Contracts		\$	1,496,138
915	Payments to State Treasury		\$	1,287,478
916	WIA Contracts		\$	54,500,000
917		Total Funds Budgeted	\$	162,605,991
918		State Funds Budgeted	\$	12,366,101

Departmental Program Budgets

920			<u>Total Funds</u>	<u>State Funds</u>
921	Unemployment Services	\$	45,410,438	\$ 4,394,052
922	Workforce Development	\$	97,260,954	\$ 3,142,436
923	Safety Inspections	\$	2,680,417	\$ 1,087,533
924	Labor Market Information	\$	2,885,453	\$ 301,437
925	Commission On Women	\$	93,172	\$ 93,172
926	Administration	\$	14,275,557	\$ 3,347,471
927	Total	\$	162,605,991	\$ 12,366,101

928	B. Budget Unit: State Funds - Division of Rehabilitation		\$	25,966,633
929	Personal Services		\$	92,984,112
930	Regular Operating Expenses		\$	14,722,025
931	Travel		\$	2,039,522
932	Motor Vehicle Purchases		\$	59,095
933	Equipment		\$	1,093,190
934	Computer Charges		\$	2,137,122
935	Real Estate Rentals		\$	6,303,584
936	Telecommunications		\$	2,987,642
937	Per Diem and Fees		\$	7,314,026
938	Contracts		\$	3,524,303
939	Major Maintenance and Construction		\$	350,000
940	Special Purpose Contracts		\$	1,145,188
941	Purchase of Service Contracts		\$	12,758,949
942	Case Services		\$	41,304,191
943		Total Funds Budgeted	\$	188,722,949
944	Indirect DOAS Services Funding		\$	150,000
945		State Funds Budgeted	\$	25,966,633

Divisional Program Budgets

947			<u>Total Funds</u>	<u>State Funds</u>
948	Vocational Rehabilitation	\$	85,509,956	\$ 16,304,873
949	Business Enterprises	\$	1,642,361	\$ 335,841
950	Disability Adjudication Services	\$	55,440,421	\$ 0
951	Georgia Industries for the Blind	\$	11,776,668	\$ 677,293
952	Roosevelt Warm Springs Institute	\$	30,280,865	\$ 6,053,594
953	Administration	\$	4,072,678	\$ 2,595,032
954	Total	\$	188,722,949	\$ 25,966,633

955 **Section 22. Department of Law.**

956	State Funds	\$ 13,310,857
957	Personal Services	\$ 13,413,235
958	Regular Operating Expenses	\$ 705,564
959	Travel	\$ 181,781
960	Motor Vehicle Purchases	\$ 0
961	Equipment	\$ 0
962	Computer Charges	\$ 299,269
963	Real Estate Rentals	\$ 831,689
964	Telecommunications	\$ 149,907
965	Per Diem and Fees	\$ 19,425,000
966	Contracts	\$ 0
967	Books for State Library	\$ 100,000
968	Transfer Funds to Governor's Office	\$ 0
969	Total Funds Budgeted	\$ 35,106,445
970	State Funds Budgeted	\$ 13,310,857

971 **Section 23. Merit System of Personnel**

972 **Administration.**

973	State Funds		\$	0
974	Personal Services		\$	8,605,675
975	Regular Operating Expenses		\$	947,171
976	Travel		\$	133,213
977	Equipment		\$	0
978	Real Estate Rents		\$	697,128
979	Per Diem and Fees		\$	196,697
980	Contracts		\$	503,267
981	Computer Charges		\$	1,627,172
982	Telecommunications		\$	173,863
983	Payments to State Treasury		\$	691,601
984	Total Funds Budgeted		\$	13,575,787
985	Federal Funds		\$	0
986	Other Agency Funds		\$	1,188,890
987	Agency Assessments		\$	11,457,403
988	Deferred Compensation		\$	929,494
989	State Funds Budgeted		\$	0
990	Departmental Program Budgets			
991			Total Funds	State Funds
992	Workforce Development	\$	3,258,181	\$ 0
993	Total Compensation and Rewards	\$	5,102,705	\$ 0
994	Recruitment and Staffing Services	\$	1,307,371	\$ 0
995	Administration.	\$	3,907,530	\$ 0
996	Total		\$ 13,575,787	\$ 0

997 **Section 24. Department of Motor Vehicle Safety.**

998	State Funds	\$ 77,292,312
999	Personal Services	\$ 55,468,703
1000	Regular Operating Expenses	\$ 6,980,949
1001	Travel	\$ 480,435
1002	Motor Vehicle Purchases	\$ 327,223
1003	Equipment	\$ 338,032
1004	Computer Charges	\$ 12,461,537
1005	Real Estate Rentals	\$ 2,730,422
1006	Telecommunications	\$ 2,443,575
1007	Per Diem and Fees	\$ 329,835
1008	Contracts	\$ 1,315,346
1009	Capital Outlay	\$ 0
1010	Motor Vehicle Tag Purchase	\$ 2,000,000
1011	Post Repairs	\$ 0
1012	Conviction Reports	\$ 329,824
1013	Driver's License Processing	\$ 2,990,324
1014	Postage	\$ 750,000
1015	Investment for Modernization	\$ 0
1016	Total Funds Budgeted	\$ 88,946,205
1017	Department of Transportation Permit Funds	\$ 7,196,898
1018	Indirect DOAS Funding	\$ 1,960,000
1019	State Funds Budgeted	\$ 77,292,312

1020 **Departmental Program Budgets**

1021		<u>Total Funds</u>	<u>State Funds</u>
1022	Administration	\$ 8,758,624	\$ 8,758,624
1023	License Issuance	\$ 39,945,164	\$ 38,965,164
1024	Motorcycle Safety	\$ 0	\$ 0
1025	Tag and Title Registration	\$ 25,263,272	\$ 24,283,272
1026	Salvage Inspection	\$ 1,638,290	\$ 1,638,290
1027	Commercial Vehicle and HOV Enforcement	\$ 13,340,855	\$ 3,646,962
1028	Total	\$ 88,946,205	\$ 77,292,312

1029 **Section 25. Department of Natural Resources.**

1030	State Funds	\$ 94,995,313
1031	Personal Services	\$ 83,168,887
1032	Regular Operating Expenses	\$ 15,129,631
1033	Travel	\$ 844,126
1034	Motor Vehicle Purchases	\$ 310,000
1035	Equipment	\$ 1,237,365
1036	Real Estate Rentals	\$ 3,374,242
1037	Per Diem and Fees	\$ 1,207,381
1038	Contracts	\$ 6,063,842
1039	Computer Charges	\$ 621,000
1040	Telecommunications	\$ 1,313,190
1041	Authority Lease Rentals	\$ 0

1042	Advertising and Promotion	\$	689,910
1043	Cost of Material for Resale	\$	1,293,300
1044	Capital Outlay:		
1045	New Construction	\$	635,734
1046	Repairs and Maintenance	\$	3,314,750
1047	Wildlife Management Area Land Acquisition	\$	982,330
1048	Paving at State Parks and Historic Sites	\$	0
1049	Grants:		
1050	Land and Water Conservation	\$	800,000
1051	Georgia Heritage 2000 Grants	\$	129,276
1052	Wildlife Endowment Fund	\$	1,780,000
1053	Contracts:		
1054	Georgia State Games Commission	\$	75,000
1055	Payments to Civil War Commission	\$	0
1056	Hazardous Waste Trust Fund	\$	5,095,077
1057	Solid Waste Trust Fund	\$	0
1058	Payments to Georgia Agricultural Exposition Authority	\$	1,594,360
1059	Payments to Southwest Georgia Railroad		
1060	Excursion Authority	\$	383,468
1061	Payments to McIntosh County	\$	100,000
1062	Payments to Baker County	\$	31,000
1063	Payments to Calhoun County	\$	24,000
1064	Payments to Georgia Agrirama Development Authority		
1065	for operations	\$	818,963
1066	Community Green Space Grants	\$	0
1067	Total Funds Budgeted	\$	131,016,832
1068	Receipts from Jekyll Island State Park Authority	\$	940,190
1069	Receipts from Stone Mountain Memorial		
1070	Association	\$	0
1071	Receipts from Lake Lanier Islands		
1072	Development Authority	\$	1,331,931
1073	Receipts from North Georgia Mountain Authority	\$	1,434,982
1074	Indirect DOAS Funding	\$	200,000
1075	State Funds Budgeted	\$	94,995,313
1076	Departmental Program Budgets		
1077		<u>Total Funds</u>	<u>State Funds</u>
1078	Administration	\$ 10,561,588	\$ 10,561,588
1079	Land Conservation	\$ 410,213	\$ 410,213
1080	Historic Preservation	\$ 2,463,328	\$ 1,973,328
1081	Parks and Historic Sites	\$ 37,334,313	\$ 17,742,524
1082	Coastal Resources	\$ 2,316,707	\$ 2,145,845
1083	Wildlife Resources	\$ 36,272,957	\$ 30,768,720
1084	Environmental Protection	\$ 41,225,104	\$ 31,064,386
1085	Pollution Prevention Assistance	\$ 357,622	\$ 253,709
1086	Georgia Games Commission	\$ 75,000	\$ 75,000

1087	Civil War Commission	\$	0	\$	0
1088	Total	\$	131,016,832	\$	94,995,313

1089 **Section 26. State Board of Pardons and Paroles.**

1090	State Funds	\$	44,258,831
1091	Personal Services	\$	36,174,798
1092	Regular Operating Expenses	\$	1,333,825
1093	Travel	\$	331,800
1094	Motor Vehicle Purchases	\$	0
1095	Equipment	\$	291,500
1096	Computer Charges	\$	591,200
1097	Real Estate Rentals	\$	2,764,792
1098	Telecommunications	\$	969,433
1099	Per Diem and Fees	\$	1,035,175
1100	Contracts	\$	620,958
1101	County Jail Subsidy	\$	617,500
1102	Health Services Purchases	\$	20,000
1103	Total Funds Budgeted	\$	44,750,981
1104	State Funds Budgeted	\$	44,258,831

1105 **Departmental Program Budgets**

1106		<u>Total Funds</u>	<u>State Funds</u>
1107	Administration	\$ 3,602,656	\$ 3,602,656
1108	Clemency Decision	\$ 9,668,395	\$ 9,668,395
1109	Parole Supervision	\$ 31,479,930	\$ 30,987,780
1110	Total	\$ 44,750,981	\$ 44,258,831

1111 **Section 27. Department of Public Safety.**

1112 **A. Budget Unit: State Funds - Department of Public**

1113	Safety	\$	71,415,487
1114	Operations Budget:		
1115	Personal Services	\$	62,668,817
1116	Regular Operating Expenses	\$	7,940,850
1117	Travel	\$	81,145
1118	Motor Vehicle Purchases	\$	1,484,986
1119	Equipment	\$	308,028
1120	Computer Charges	\$	654,000
1121	Real Estate Rentals	\$	107,695
1122	Telecommunications	\$	1,673,059
1123	Per Diem and Fees	\$	154,772
1124	Contracts	\$	174,333
1125	State Patrol Posts Repairs and Maintenance	\$	309,237
1126	Capital Outlay	\$	0
1127	Conviction Reports	\$	0
1128	Total Funds Budgeted	\$	75,556,922
1129	Indirect DOAS Service Funding	\$	990,000
1130	State Funds Budgeted	\$	71,415,487

1131	Departmental Program Budgets			
1132		<u>Total Funds</u>		<u>State Funds</u>
1133	Administration	\$ 9,131,015	\$	8,141,015
1134	Field Offices and Services	\$ 55,790,003	\$	55,790,003
1135	Aviation	\$ 2,229,016	\$	2,229,016
1136	Specialized Collision Reconstruction Teams	\$ 2,035,024	\$	2,035,024
1137	Troop J Specialty Unit	\$ 2,194,228	\$	2,194,228
1138	Multi-Jurisdictional Task Forces	\$ 0	\$	0
1139	Executive Security	\$ 1,026,201	\$	1,026,201
1140	Capitol Police	\$ 3,151,435	\$	0
1141	Excess Property	\$ 0	\$	0
1142	Total	\$ 75,556,922	\$	71,415,487
1143	B. Budget Unit: State Funds - Units Attached for			
1144	Administrative Purposes Only		\$	13,776,531
1145	Attached Units Budget:			
1146	Personal Services		\$	10,338,733
1147	Regular Operating Expenses		\$	2,549,403
1148	Travel		\$	103,284
1149	Motor Vehicle Purchases		\$	20,000
1150	Equipment		\$	62,808
1151	Computer Charges		\$	288,767
1152	Real Estate Rentals		\$	343,318
1153	Telecommunications		\$	295,528
1154	Per Diem and Fees		\$	229,817
1155	Contracts		\$	620,622
1156	Highway Safety Grants		\$	2,525,200
1157	Peace Officers Training Grants		\$	1,200,061
1158	Capital Outlay		\$	0
1159	Total Funds Budgeted		\$	18,577,541
1160	State Funds Budgeted		\$	13,776,531
1161	Departmental Program Budgets			
1162		<u>Total Funds</u>		<u>State Funds</u>
1163	Office of Highway Safety	\$ 3,654,404	\$	487,467
1164	Georgia Peace Officers Standards and Training	\$ 2,093,777	\$	2,093,777
1165	Police Academy	\$ 1,226,513	\$	1,105,419
1166	Fire Academy	\$ 1,132,053	\$	979,373
1167	Georgia Firefighters Standards and Training Council	\$ 470,634	\$	470,634
1168	Georgia Public Safety Training Facility	\$ 10,000,160	\$	8,639,861
1169	Total	\$ 18,577,541	\$	13,776,531
1170	<u>Section 28. Public School Employees'</u>			
1171	<u>Retirement System.</u>			
1172	State Funds		\$	1,420,696
1173	Payments to Employees' Retirement System		\$	587,500

1174	Employer Contributions		\$	833,196
1175		Total Funds Budgeted	\$	1,420,696
1176		State Funds Budgeted	\$	1,420,696
1177	<u>Section 29. Public Service Commission.</u>			
1178	State Funds		\$	8,129,104
1179	Personal Services		\$	6,597,257
1180	Regular Operating Expenses		\$	250,711
1181	Travel		\$	86,876
1182	Motor Vehicle Purchases		\$	0
1183	Equipment		\$	50,300
1184	Computer Charges		\$	208,791
1185	Real Estate Rentals		\$	501,964
1186	Telecommunications		\$	114,127
1187	Per Diem and Fees		\$	592,389
1188	Contracts		\$	0
1189		Total Funds Budgeted	\$	8,402,415
1190		State Funds Budgeted	\$	8,129,104
1191	Departmental Program Budgets			
1192		Total Funds		State Funds
1193	Administration	\$	1,124,307	\$ 1,124,307
1194	Utilities Regulation Program	\$	6,423,104	\$ 6,423,104
1195	Utility Facilities Protection	\$	855,004	\$ 581,693
1196	Georgia No Call	\$	0	\$ 0
1197	Total	\$	8,402,415	\$ 8,129,104
1198	<u>Section 30. Board of Regents, University</u>			
1199	<u>System of Georgia.</u>			
1200	A. Budget Unit: State Funds - Resident Instruction		\$	1,483,026,946
1201	Tobacco Funds		\$	6,243,177
1202	Personal Services:			
1203	Educ., Gen., and Dept. Svcs		\$	1,873,059,737
1204	Sponsored Operations		\$	492,954,043
1205	Operating Expenses:			
1206	Educ., Gen., and Dept. Svcs		\$	524,391,280
1207	Sponsored Operations		\$	876,653,501
1208	Special Funding Initiative		\$	28,867,806
1209	Office of Minority Business Enterprise		\$	892,484
1210	Student Education Enrichment Program		\$	311,863
1211	Forestry Research		\$	842,059
1212	Research Consortium		\$	26,894,260
1213	Capital Outlay		\$	89,655,481
1214		Total Funds Budgeted	\$	3,914,522,514
1215		Departmental Income	\$	119,162,490
1216		Sponsored Income	\$	1,369,607,544
1217		Other Funds	\$	933,442,857

1218	Indirect DOAS Services Funding		\$	3,039,500
1219	Governor's Emergency Funds		\$	0
1220	Tobacco Funds Budgeted		\$	6,243,177
1221	State Funds Budgeted		\$	1,483,026,946
1222	Departmental Program Budgets			
1223		Total Funds		State Funds
1224	Teaching	\$	3,856,714,042	\$ 1,431,461,651
1225	Research	\$	26,894,260	\$ 20,651,083
1226	Public Service	\$	30,914,212	\$ 30,914,212
1227	Total	\$	3,914,522,514	\$ 1,483,026,946
1228	B. Budget Unit: State Funds - Regents Central Office and			
1229	Other Organized Activities		\$	187,047,346
1230	Tobacco Funds		\$	0
1231	Personal Services:			
1232	Educ., Gen., and Dept. Svcs		\$	123,682,808
1233	Sponsored Operations		\$	79,952,811
1234	Operating Expenses:			
1235	Educ., Gen., and Dept. Svcs		\$	49,427,879
1236	Sponsored Operations		\$	44,049,678
1237	Agricultural Research		\$	2,490,753
1238	Advanced Technology Development Center/			
1239	Economic Development Institute		\$	21,934,618
1240	Seed Capital Fund - ATDC		\$	0
1241	Capital Outlay		\$	0
1242	Center for Rehabilitation Technology		\$	7,360,074
1243	SREB Payments		\$	493,379
1244	Regents Opportunity Grants		\$	0
1245	Rental Payments to Georgia Military College		\$	2,831,338
1246	Direct Payments to the Georgia Public			
1247	Telecommunications Commission for Operations		\$	17,295,253
1248	Public Libraries Salaries and Operations		\$	30,341,533
1249	Student Information System		\$	0
1250	Georgia Medical College Health, Inc.		\$	31,761,251
1251	Total Funds Budgeted		\$	411,621,375
1252	Departmental Income		\$	7,462,163
1253	Sponsored Income		\$	140,927,908
1254	Other Funds		\$	75,640,458
1255	Indirect DOAS Services Funding		\$	543,500
1256	Tobacco Funds Budgeted		\$	0
1257	State Funds Budgeted		\$	187,047,346
1258	Regents Central Office and Other			
1259	Organized Activities			
1260		Total Funds		State Funds
1261	Marine Resources Extension Center	\$	2,623,840	\$ 1,439,040
1262	Skidaway Institute of Oceanography	\$	7,181,077	\$ 1,548,077

1263	Marine Institute	\$	1,708,495	\$	940,862
1264	Georgia Tech Research Institute	\$	137,395,242	\$	7,118,290
1265	Advanced Technology Development Center/				
1266	Economic Development Institute	\$	21,934,618	\$	8,440,861
1267	Agricultural Experiment Station	\$	72,446,137	\$	40,004,875
1268	Cooperative Extension Service	\$	54,664,795	\$	31,570,658
1269	MCG - Hospitals and Clinics	\$	193,500	\$	0
1270	Veterinary Medicine Experiment Station	\$	3,132,219	\$	3,132,219
1271	Veterinary Medicine Teaching Hospital	\$	7,170,899	\$	470,899
1272	Georgia Radiation Therapy Center	\$	3,625,810	\$	0
1273	Athens and Tifton Veterinary Laboratories	\$	4,694,697	\$	40,727
1274	Regents Central Office	\$	38,864,509	\$	38,864,509
1275	Public Libraries	\$	35,858,946	\$	33,349,738
1276	State Data Center	\$	0	\$	0
1277	Georgia Military College	\$	2,831,338	\$	2,831,338
1278	GPTC	\$	17,295,253	\$	17,295,253
1279	Total	\$	411,621,375	\$	187,047,346

1280 **C. Budget Unit: State Funds - Georgia Public**

1281	Telecommunications Commission	\$	0
1282	Personal Services	\$	12,855,534
1283	Operating Expenses	\$	14,593,732
1284	General Programming	\$	4,070,278
1285	Distance Learning Programming	\$	0
1286	Total Funds Budgeted	\$	31,519,544
1287	Other Funds	\$	31,519,544
1288	State Funds Budgeted	\$	0

1289	D. Budget Unit: Lottery for Education	\$	0
1290	Equipment, Technology and Construction Trust Fund	\$	0
1291	Georgia Public Telecommunications Commission	\$	0
1292	Internet Connection Initiative	\$	0
1293	Special Funding Initiatives	\$	0
1294	Research Consortium - Georgia Research Alliance	\$	0
1295	Equipment - Public Libraries	\$	0
1296	Student Information System	\$	0
1297	Educational Technology Center	\$	0
1298	Total Funds Budgeted	\$	0
1299	Lottery Funds Budgeted	\$	0

1300 **Section 31. Department of Revenue.**

1301	State Funds	\$	503,164,629
1302	Tobacco Funds	\$	150,000
1303	Personal Services	\$	55,519,895
1304	Regular Operating Expenses	\$	8,970,006
1305	Travel	\$	926,361
1306	Motor Vehicle Purchases	\$	49,980

1307	Equipment		\$	173,684
1308	Computer Charges		\$	11,959,920
1309	Real Estate Rentals		\$	6,785,736
1310	Telecommunications		\$	1,179,295
1311	Per Diem and Fees		\$	604,730
1312	Contracts		\$	1,393,613
1313	County Tax Officials/Retirement and FICA		\$	3,785,079
1314	Grants to Counties/Appraisal Staff		\$	0
1315	Postage		\$	0
1316	Investment for Modernization		\$	2,120,536
1317	Homeowner Tax Relief Grants		\$	420,437,228
1318		Total Funds Budgeted	\$	513,906,063
1319		Indirect DOAS Services Funding	\$	2,545,000
1320		Tobacco Funds	\$	150,000
1321		State Funds Budgeted	\$	503,164,629
1322	Departmental Program Budgets			
1323			<u>Total Funds</u>	<u>State Funds</u>
1324	Administration	\$	6,096,719	\$ 6,096,719
1325	Revenue Processing	\$	29,801,064	\$ 27,680,528
1326	Tax Compliance	\$	32,721,754	\$ 26,360,991
1327	Customer Service	\$	11,602,456	\$ 9,492,321
1328	Industry Regulation	\$	4,461,802	\$ 4,461,802
1329	Grants and Distribution	\$	429,217,268	\$ 429,217,268
1330	State Board of Equalization	\$	5,000	\$ 5,000
1331	Total	\$	513,906,063	\$ 503,314,629
1332	<u>Section 32. Secretary of State.</u>			
1333	A. Budget Unit: State Funds - Secretary of State		\$	32,691,393
1334	Personal Services		\$	18,246,634
1335	Regular Operating Expenses		\$	4,864,478
1336	Travel		\$	357,621
1337	Motor Vehicle Purchases		\$	0
1338	Equipment		\$	53,035
1339	Computer Charges		\$	2,913,063
1340	Real Estate Rentals		\$	4,464,296
1341	Telecommunications		\$	888,163
1342	Per Diem and Fees		\$	157,314
1343	Contracts		\$	1,446,804
1344	Election Expenses		\$	364,335
1345	Capital Outlay		\$	0
1346		Total Funds Budgeted	\$	33,755,743
1347		State Funds Budgeted	\$	32,691,393
1348	Departmental Program Budgets			
1349			<u>Total Funds</u>	<u>State Funds</u>
1350	Administration	\$	5,082,275	\$ 5,052,275
1351	Archives and Records	\$	6,623,366	\$ 6,548,366

1352	Capitol Education Center	\$	405,553	\$	405,553
1353	Corporations	\$	1,810,154	\$	1,070,804
1354	Securities	\$	1,880,144	\$	1,830,144
1355	Elections and Campaign Disclosures	\$	7,012,966	\$	6,992,966
1356	Drugs and Narcotics	\$	1,200,010	\$	1,200,010
1357	State Ethics Commission	\$	722,293	\$	722,293
1358	Professional Licensing Boards	\$	8,778,901	\$	8,628,901
1359	Holocaust Commission	\$	240,081	\$	240,081
1360	Total	\$ 33,755,743		\$ 32,691,393	

1361	B. Budget Unit: State Funds - Real Estate Commission	\$ 2,649,409	
1362	Personal Services	\$	1,723,866
1363	Regular Operating Expenses	\$	185,000
1364	Travel	\$	47,000
1365	Motor Vehicle Purchases	\$	0
1366	Equipment	\$	12,500
1367	Computer Charges	\$	165,123
1368	Real Estate Rentals	\$	183,512
1369	Telecommunications	\$	82,376
1370	Per Diem and Fees	\$	250,032
1371	Contracts	\$	0
1372	Total Funds Budgeted	\$ 2,649,409	
1373	State Funds Budgeted	\$ 2,649,409	

1374 **Section 33. Soil and Water Conservation**
1375 **Commission.**

1376	State Funds	\$ 2,977,989	
1377	Personal Services	\$	1,861,233
1378	Regular Operating Expenses	\$	1,089,199
1379	Travel	\$	42,321
1380	Motor Vehicle Purchases	\$	0
1381	Equipment	\$	19,944
1382	Computer Charges	\$	11,205
1383	Real Estate Rentals	\$	121,425
1384	Telecommunications	\$	38,300
1385	Per Diem and Fees	\$	121,660
1386	Contracts	\$	2,014,644
1387	County Conservation Grants	\$	0
1388	Total Funds Budgeted	\$ 5,319,931	
1389	State Funds Budgeted	\$ 2,977,989	

1390 **Departmental Program Budgets**

1391		<u>Total Funds</u>		<u>State Funds</u>	
1392	Conservation of Soil and Water Resource	\$	1,708,334	\$	1,134,929
1393	Water Resource and Land Use Planning	\$	1,102,116	\$	1,035,116
1394	Conservation of Agricultural Water Supplies	\$	1,935,710	\$	234,173
1395	Watershed Flood Control Dams	\$	26,626	\$	26,626

1396	Administration	\$	547,145	\$	547,145
1397	Total	\$	5,319,931	\$	2,977,989

1398 **Section 34. Student Finance Commission.**

1399	A. Budget Unit: State Funds - Student Finance			\$	37,605,146
1400	Commission				
1401	Personal Services			\$	522,204
1402	Regular Operating Expenses			\$	14,915
1403	Travel			\$	16,000
1404	Motor Vehicle Purchases			\$	0
1405	Equipment			\$	8,300
1406	Computer Charges			\$	6,000
1407	Real Estate Rentals			\$	40,015
1408	Telecommunications			\$	8,681
1409	Per Diem and Fees			\$	0
1410	Contracts			\$	16,454
1411	Guaranteed Educational Loans			\$	3,477,477
1412	Tuition Equalization Grants			\$	28,820,424
1413	Law Enforcement Personnel Dependents' Grants			\$	61,339
1414	North Georgia College ROTC Grants			\$	432,479
1415	Georgia Military/North Georgia Military				
1416	Transfer Scholarship			\$	22,427
1417	Osteopathic Medical Loans			\$	0
1418	North Georgia College and State University				
1419	Military Scholarship			\$	661,524
1420	LEAP Program			\$	1,487,410
1421	Governor's Scholarship Program			\$	2,530,150
1422	Total Funds Budgeted			\$	38,125,799
1423	State Funds Budgeted			\$	37,605,146
1424	Departmental Program Budgets				
1425			<u>Total Funds</u>		<u>State Funds</u>
1426	Georgia Student Finance Authority	\$	37,493,230	\$	36,972,577
1427	Georgia Nonpublic Postsecondary Education				
1428	Commission	\$	632,569	\$	632,569
1429	Total	\$	38,125,799	\$	37,605,146

1430	B. Budget Unit: Lottery for Education			\$	500,643,778
1431	HOPE Financial Aid - Tuition			\$	304,320,460
1432	HOPE Financial Aid - Books			\$	55,896,225
1433	HOPE Financial Aid - Fees			\$	70,657,003
1434	HOPE Joint Enrollment			\$	6,000,000
1435	Hope Scholarships - Private Colleges			\$	45,388,740
1436	Georgia Military College Scholarship			\$	770,477
1437	Public Safety Memorial Grant			\$	255,850
1438	Teacher Scholarships			\$	5,332,698

1439	Promise Scholarships	\$	5,855,278
1440	Promise II Scholarships	\$	374,590
1441	Engineer Scholarships	\$	760,000
1442	Personal Services - HOPE Administration	\$	2,206,484
1443	Operating Expenses - HOPE Administration	\$	2,825,973
1444	Total Funds Budgeted	\$	500,643,778
1445	Lottery Funds Budgeted	\$	500,643,778

1446 **Section 35. Teachers' Retirement System.**

1447	State Funds	\$	2,138,000
1448	Personal Services	\$	14,125,720
1449	Regular Operating Expenses	\$	825,344
1450	Travel	\$	76,500
1451	Motor Vehicle Purchases	\$	0
1452	Equipment	\$	25,000
1453	Computer Charges	\$	7,300,000
1454	Real Estate Rentals	\$	723,975
1455	Telecommunications	\$	220,000
1456	Per Diem and Fees	\$	523,000
1457	Contracts	\$	0
1458	COLA Local Systems	\$	2,050,000
1459	Floor Fund Local Systems	\$	88,000
1460	Total Funds Budgeted	\$	25,957,539
1461	State Funds Budgeted	\$	2,138,000

1462 **Section 36. Department of Technical and**

1463 **Adult Education.**

1464 **A. Budget Unit: State Funds - Department of Technical**

1465	and Adult Education	\$	297,052,064
1466	Personal Services	\$	6,409,335
1467	Regular Operating Expenses	\$	316,985
1468	Travel	\$	125,510
1469	Motor Vehicle Purchases	\$	0
1470	Equipment	\$	12,886
1471	Real Estate Rentals	\$	586,464
1472	Per Diem and Fees	\$	121,670
1473	Contracts	\$	164,110
1474	Computer Charges	\$	327,695
1475	Telecommunications	\$	115,980
1476	Capital Outlay	\$	0
1477	Personal Services-Institutions	\$	261,100,884
1478	Operating Expenses-Institutions	\$	63,743,175
1479	Area School Program	\$	5,521,825
1480	Adult Literacy Grants	\$	18,814,797
1481	Regents Program	\$	3,364,461

1482	Quick Start Program			\$	12,073,404
1483		Total Funds Budgeted		\$	372,799,181
1484		State Funds Budgeted		\$	297,052,064
1485	Departmental Program Budgets				
1486			Total Funds		State Funds
1487	Administration	\$	4,965,421	\$	4,965,421
1488	Technical Education	\$	335,938,234	\$	268,334,336
1489	Adult Literacy Education	\$	19,822,122	\$	11,678,903
1490	Economic Development	\$	12,073,404	\$	12,073,404
1491	Total	\$	372,799,181	\$	297,052,064

1492	B. Budget Unit: Lottery for Education			\$	0
1493	Computer Laboratories and Satellite Dishes-Adult				
1494	Literacy			\$	0
1495	Capital Outlay			\$	0
1496	Capital Outlay - Technical Institute Satellite Facilities			\$	0
1497	Equipment-Technical Institutes			\$	0
1498	Repairs and Renovations - Technical Institutes			\$	0
1499	Total Funds Budgeted			\$	0
1500	Lottery Funds Budgeted			\$	0

1501 Section 37. Department of Transportation.

1502	State Funds			\$	609,723,269
1503	Personal Services			\$	255,962,257
1504	Regular Operating Expenses			\$	79,533,636
1505	Travel			\$	2,102,944
1506	Motor Vehicle Purchases			\$	1,927,751
1507	Equipment			\$	5,591,955
1508	Computer Charges			\$	8,850,593
1509	Real Estate Rentals			\$	1,830,782
1510	Telecommunications			\$	4,924,471
1511	Per Diem and Fees			\$	7,362,438
1512	Contracts			\$	44,093,797
1513	Capital Outlay			\$	1,129,313,034
1514	Mass Transit Grants			\$	20,534,243
1515	Payments to the State Road and Tollway Authority			\$	80,106,737
1516	Guaranteed Revenue Reserve Fund			\$	0
1517	Airport Aid Program			\$	3,507,783
1518	Harbor Maintenance			\$	721,355
1519	Total Funds Budgeted			\$	1,646,363,776
1520	State Funds Budgeted			\$	609,723,269
1521	Departmental Program Budgets				
1522	Motor Fuel Tax Budget		Total Funds		State Funds
1523	Maintain State Highway System	\$	321,078,376	\$	177,985,246
1524	Operate State Highway System	\$	45,567,426	\$	16,385,982
1525	Construct and Improve State Highway System	\$	1,046,000,727	\$	274,813,339

1526	Local Road Assistance	\$	147,546,892	\$	83,262,071
1527	Data Collection	\$	5,503,825	\$	1,496,071
1528	Administration	\$	50,807,188	\$	39,439,444
1529	Total	\$	1,616,504,434	\$	593,382,153
1530	<u>General Funds Budget</u>				
1531	Transit	\$	21,598,034	\$	8,737,603
1532	Aviation	\$	3,947,380	\$	3,947,380
1533	Air Transportation	\$	1,913,591	\$	1,255,796
1534	Rail	\$	1,444,313	\$	1,444,313
1535	Ports and Waterways	\$	956,024	\$	956,024
1536	Total	\$	29,859,342	\$	16,341,116

1537 **Section 38. Department of Veterans Service.**

1538	State Funds	\$	21,023,121
1539	Personal Services	\$	5,486,846
1540	Regular Operating Expenses	\$	278,597
1541	Travel	\$	100,200
1542	Motor Vehicle Purchases	\$	0
1543	Equipment	\$	100,822
1544	Computer Charges	\$	5,000
1545	Real Estate Rentals	\$	223,033
1546	Telecommunications	\$	86,581
1547	Per Diem and Fees	\$	20,612
1548	Contracts	\$	17,617,375
1549	Operating Expense/Payments to Medical College		
1550	of Georgia	\$	7,541,980
1551	Capital Outlay	\$	0
1552	WWII Veterans Memorial	\$	0
1553	Regular Operating Expenses for Projects and		
1554	Insurance	\$	294,760
1555	Total Funds Budgeted	\$	31,755,806
1556	State Funds Budgeted	\$	21,023,121

1557 **Departmental Program Budgets**

1558		<u>Total Funds</u>	<u>State Funds</u>
1559	Veterans Benefits	\$	5,468,863
1560	Milledgeville Nursing Home	\$	17,516,828
1561	Augusta Nursing Home	\$	7,536,580
1562	Georgia Veterans Memorial Cemetery	\$	290,738
1563	Administration	\$	942,797
1564	Total	\$	31,755,806

1565 **Section 39. Workers' Compensation Board.**

1566	State Funds	\$	14,511,013
1567	Personal Services	\$	9,721,149
1568	Regular Operating Expenses	\$	470,115
1569	Travel	\$	140,600

1570	Motor Vehicle Purchases	\$	0
1571	Equipment	\$	44,048
1572	Computer Charges	\$	394,329
1573	Real Estate Rentals	\$	1,236,008
1574	Telecommunications	\$	170,876
1575	Per Diem and Fees	\$	183,101
1576	Payments to State Treasury	\$	2,514,787
1577	Total Funds Budgeted	\$	14,875,013
1578	State Funds Budgeted	\$	14,511,013

Departmental Program Budgets

1580		<u>Total Funds</u>	<u>State Funds</u>
1581	Administration	\$ 5,919,813	\$ 5,555,813
1582	Administer the Workers' Comp Law	\$ 8,955,200	\$ 8,955,200
1583	Total	\$ 14,875,013	\$ 14,511,013

Section 40. State of Georgia General Obligation

Debt Sinking Fund.

A. Budget Unit: State of Georgia General Obligation

Debt Sinking Fund

1588	State General Funds (Issued)	\$	658,842,417
1589	Motor Fuel Tax Funds (Issued)	\$	135,000,000
1590		\$	793,842,417

B. Budget Unit: State of Georgia General Obligation

Debt Sinking Fund

1593	State General Funds (New)	\$	85,669,065
1594	Motor Fuel Tax Funds (New)	\$	26,100,000
1595		\$	111,769,065

Section 41. Provisions Relative to Section 3,

Judicial Branch.

1598 The appropriations in Section 3 (Judicial) of this Act are for the cost of operating the Supreme Court

1599 of the State of Georgia, including salaries and retirement contributions for Justices and the employees of the

1600 Court, including the cost of purchasing and distributing the reports (decisions) of the appellate courts to the

1601 Judges, District Attorneys, Clerks, and others as required by Code Section 50-18-31, and including Georgia's

1602 pro rata share for the operation of the National Center for State Courts; cost of operating the Court of

1603 Appeals of the State of Georgia, including salaries and retirement contributions for judges and employees

1604 of the Court; cost of operating the Superior Courts of the State of Georgia, including the payment of Judges'

1605 salaries, the payment of mileage authorized by law and such other salaries and expenses as may be

1606 authorized by law; for the payment of salaries, mileage and other expenses as may be authorized by law for

1607 District Attorneys, Assistant District Attorneys and District Attorneys Emeritus; for the cost of staffing and

1608 operating the Prosecuting Attorneys' Council created by Code Section 15-18-40, the Sentence Review Panel

1609 created by Code Section 17-10-6, the Council of Superior Court Judges, and the Judicial Administrative

1610 Districts created by Code Section 15-5-2, for the latter of which funds shall be allocated to the ten

1611 administrative districts by the Chairman of the Judicial Council; cost of operating the Council of Juvenile

1612 Court Judges created by Code Section 15-11-4; cost of staffing and operating the Institute of Continuing
1613 Judicial Education and the Georgia Magistrate Courts Training Council created by Code Section 15-10-132;
1614 cost of operating the Judicial Council of the State of Georgia, the Administrative Office of the Courts, the
1615 Board of Court Reporting of the Judicial Council, the Georgia Courts Automation Commission and the
1616 Office of Dispute Resolution, and for payments to the Council of Magistrate Court Judges, the Council of
1617 Probate Court Judges and the Council of State Court Judges.

1618 **Section 42. Provisions Relative to Section 4,**
1619 **Department of Administrative Services.**

1620 Notwithstanding any provision of the law to the contrary, in managing any of the self-insurance
1621 funds or insurance programs which are the responsibility of the commissioner of administrative services,
1622 including but not limited to those established pursuant to OCGA 45-9-1 et.seq., 50-5-1 et.seq., 50-16-1
1623 et.seq. and 50-21-20 et.seq., the commissioner of administrative services may, subject to the approval of
1624 the Office of Planning and Budget, transfer funds between any such self-insurance funds or insurance
1625 programs.

1626 **Section 43. Provisions Relative to Section 7,**
1627 **Department of Community Affairs.**

1628 Provided, that from the appropriation made above for "Local Assistance Grants", specific, mandatory
1629 appropriations pursuant to O.C.G.A. 50-8-8(a) are made as follows:

1630 If a local assistance grant below incorrectly identifies the local government recipient for the stated
1631 purpose, then the intended recipient is the local government entity with responsibility for the purpose.

1632 If a local assistance grant below states an ineligible purpose, the intended purpose is eligible activity
1633 of the stated recipient with substantially similar character.

1634 Where a local assistance grant states that it is for the operation of a private program or a private
1635 entity, the intent is that the local government recipient contract for services of such a nature from the private
1636 entity.

1637 If a local assistance grant states that it is for the purchase of property for a private entity or for the
1638 improvement of property of a private entity, the intent is that recipient contract for services of the private
1639 entity using the property

1640	<u>Recipient</u>	<u>Description</u>	<u>Amount</u>
1641	Warren County	Funding for indirect cost in Warren County	\$ 50,000
1642	McDuffie County	Funding for equalization in McDuffie County	\$ 100,000
1643	Dekalb County	To correct FTE student count error	
1644	Board of Education		\$ 174,356
1645	City of Milledgeville	Funding for operating expenses for Silver Haired Legislature	\$ 5,000
1646	City of Columbus	Funding for the Civil War Naval Museum in the City of Columbus	\$ 25,000

1647 **Section 44. Provisions Relative to Section 8,**
1648 **Department of Community Health.**

1649 There is hereby appropriated to the Department of Community Health a specific sum of money equal
1650 to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of Chapter 8 of
1651 Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

1652 It is the intent of this General Assembly that the employer contribution rate for the teachers health
1653 benefit plan for SFY 2005 shall not exceed 13.1%.

1654 It is the intent of this General Assembly that the employer contribution rate for the state employees
1655 health benefit plan for SFY 2005 shall not exceed 13.1%.

1656 **Section 45.** **Provisions Relative to Section 13,**
1657 **State Board of Education**
1658 **Department of Education.**

1659 The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,380.31.
1660 In addition, all local school system allotments for Quality Basic Education shall be made in accordance with
1661 funds appropriated by this Act.

1662 **Section 46.** **Provisions Relative to Section 17,**
1663 **Office of the Governor.**

1664 There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys
1665 collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated
1666 for use by the Office of Consumer Affairs for all the purposes for which such moneys may be appropriated
1667 pursuant to Article 28.

1668 It is the intent of the General Assembly that of funds appropriated for the Governor’s Emergency
1669 Fund, \$9,700,000 is intended for relief in federally declared disasters.

1670 **Section 47.** **Provisions Relative to Section 18,**
1671 **Department of Human Resources.**

1672 The Department of Human Resources is authorized to calculate all Temporary Assistance for Needy
1673 Families benefit payments utilizing a factor of 66.0% of the standards of need; such payments shall be made
1674 from the date of certification and not from the date of application; and the following maximum benefits and
1675 maximum standards of need shall apply:

1676	Number in	Standards	Maximum Monthly
1677	Asst. Group	of Need	Amount
1678	1	\$ 235	\$ 155
1679	2	356	235
1680	3	424	280
1681	4	500	330
1682	5	573	378
1683	6	621	410
1684	7	672	444
1685	8	713	470
1686	9	751	496
1687	10	804	530
1688	11	860	568

1689 Provided, the Department of Human Resources is authorized to make supplemental payments on
1690 these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients
1691 who are enrolled in subsidized work experience and subsidized employment.

1692 Provided, the Department of Human Resources is authorized to transfer funds between the Personal
1693 Services object class and the Per Diem, Fees and Contracts subobject class at each of the MH/MR/SA

1694 institutions as needed to insure coverage for physician, nursing, physical therapy, and speech and hearing
1695 therapy services. Such transfers shall not require prior budgetary approval.

1696 Provided, that of the above appropriations relative to the treatment of Hemophilia and its
1697 complications, these funds may be used to provide treatment and care to the bleeding disorders community
1698 or to purchase insurance to provide this treatment and care, whichever is less.

1699 **Section 48.** **Provisions Relative to Section 21,**

1700 **Department of Labor.**

1701 Provided, from funds known as Reed Act funds credited to and held in this state's account in the
1702 Unemployment Trust Fund by the United States Secretary of the Treasury pursuant to the "Job Creation and
1703 Worker Assistance Act of 2002" (P.L. 107-147) and Section 903 (d) of the Social Security Act, as amended,
1704 \$49,339,507 is designated for administration of the unemployment compensation law and public
1705 employment offices, including workforce information service delivery, technology, resources, and equipment
1706 to support employment, workforce staff training, studies and reports, buildings, fixtures, furnishings, and
1707 supplies. The amount hereby appropriated shall not exceed the limitations provided in Code Section 34-8-85
1708 of the Official Code of Georgia Annotated, and shall be obligated and expended in accordance with Section
1709 903 (d) (4) of the Social Security Act.

1710 Provided further, that no funds shall be expended until approved by the Office of Planning and
1711 Budget.

1712 **Section 49.** **Provisions Relative to Section 23,**

1713 **Merit System of Personnel Administration.**

1714 The Department is authorized to assess no more than \$147.00 per budgeted position for the cost of
1715 departmental operations and may roll forward any unexpended prior years Merit System Assessment balance
1716 to be expended in the current fiscal year.

1717 **Section 50.** **Provisions Relative to Section 25,**

1718 **Department of Natural Resources.**

1719 Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the
1720 amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up
1721 to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget
1722 of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This
1723 provision shall not apply to revenues collected from a state parks parking pass implemented by the
1724 Department.

1725 **Section 51.** **Provisions Relative to Section 31,**

1726 **Department of Revenue.**

1727 For purposes of homeowner tax relief grants to counties and local school districts, the eligible
1728 assessed value of each qualified homestead in the state shall be \$10,000 for the taxable year beginning
1729 January 1, 2004.

1730 **Section 52.** **Provisions Relative to Section 32,**

1731 **Secretary of State.**

1732 There is included in the Real Estate Rentals object class for the Secretary of State funding for a rental
1733 agreement with the Development Authority of Clayton County for the Department of Archives and History.

1734 **Section 53.** **Provisions Relative to Section 35,**
 1735 **Teachers' Retirement System.**

1736 It is the intent of the General Assembly that the employer contribution rate for the Teachers'
 1737 Retirement System shall not exceed 9.24% for S.F.Y. 2005.

1738 **Section 54.** **Provisions Relative to Section 37,**
 1739 **Department of Transportation.**

1740 For this and all future general appropriations acts, it is the intent of this General Assembly that the
 1741 following provisions apply:

1742 a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and
 1743 Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution
 1744 of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into
 1745 the Fiscal Division of the Department of Administrative Services.

1746 b.) Objects for activities financed by Motor Fuel Tax Funds may be adjusted for additional
 1747 appropriations or balances brought forward from previous years with prior approval by the Office of
 1748 Planning and Budget.

1749 c.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated
 1750 for on-system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.

1751 d.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine
 1752 the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs
 1753 and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated
 1754 in Section 36 of this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such
 1755 Motor Fuel Tax Appropriation.

1756 e.) Functions financed with General Fund appropriations shall be accounted for separately and shall
 1757 be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph
 1758 VI, Subsection (b) of the State Constitution.

1759 f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and
 1760 air transportation service income may be retained to maintain and upgrade the quality of air transportation
 1761 equipment.

1762 **Section 55.**

1763 In addition to all other appropriations for the State fiscal year ending June 30, 2005, there is hereby
 1764 appropriated \$3,600,000 for the purpose of providing funds for the operation of regional farmers' markets
 1765 in the Department of Agriculture; and there is hereby appropriated \$400,000 for the purpose of providing
 1766 funds for the Weights and Measures, Warehouse Auditing Programs, Animal Protection Program and Feed
 1767 Division; there is hereby appropriated \$8,578,874 for the purpose of providing operating funds for the State
 1768 physical health laboratories (\$120,000) and for State mental health/mental retardation institutions
 1769 (\$8,458,874) in the Department of Human Resources; and there is hereby appropriated \$10,000,000 for the
 1770 purpose of providing funds for the operation of the Employment Service and Unemployment Insurance
 1771 Programs in the Department of Labor. The Office of Planning and Budget is hereby authorized to transfer
 1772 funds from this section to the appropriate departmental budgets in amounts equal to the departmental
 1773 remittances to the Fiscal Division of the Department of Administrative Services from agency fund
 1774 collections.

1775 **Section 56.**

1776 To the extent to which Federal funds become available in amounts in excess of those contemplated
1777 in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible:

1778 First, to supplant State funds which have been appropriated to supplant Federal funds, which such
1779 supplanted State funds shall thereupon be removed from the annual operating budgets; and

1780 Second, to further supplant State funds to the extent necessary to maintain the effective matching
1781 ratio experienced in the immediately preceding fiscal year, which such supplanted State funds shall
1782 thereupon be removed from the annual operating budgets.

1783 The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish
1784 the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning
1785 and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and
1786 House of Representatives of the instances of noncompliance with the stated intent of this Section.

1787 A nonprofit contractor, as defined in Chapter 20 of Title 50, which contracts to receive any public
1788 funds appropriated in this Act shall comply with all provisions of Chapter 20 of Title 50 and shall, in
1789 addition, deposit copies of each filing required by Chapter 20 of Title 50 with the chairmen of the House and
1790 Senate Appropriations Committees at the same time as the filings required under Chapter 20 of Title 50. Any
1791 nonprofit entity which receives a grant of any public funds appropriated in this Act without entering into a
1792 contractual arrangement shall likewise, as a condition of such grant, comply with the provisions of Chapter
1793 20 of Title 50 in the same manner as a state contractor and shall likewise file copies of required filings with
1794 the chairmen of the House and Senate Appropriations Committees.

1795 **Section 57.**

1796 Each agency for which an appropriation is authorized herein shall maintain financial records in such
1797 a fashion as to enable the State Auditor to readily determine expenditures as contemplated in this
1798 Appropriations Act.

1799 **Section 58.**

1800 In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of
1801 money equal to each refund authorized by law, which is required to make refund of taxes and other monies
1802 collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

1803 **Section 59.**

1804 No State appropriations authorized under this Act shall be used to continue programs currently
1805 funded entirely with Federal funds.

1806 **Section 60.**

1807 In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of
1808 the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or
1809 institution of the State sums sufficient to satisfy the payments required to be made in each year, under
1810 existing lease contracts between any department, agency, or institution of the State, and any authority created
1811 and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or
1812 appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein
1813 provided under any other provision of this Act are insufficient to make the required payments in full, there

1814 shall be taken from other funds appropriated to the department, agency or institution involved, an amount
 1815 sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such
 1816 appropriations.

1817 **Section 61.**

1818 (a.) All expenditures and appropriations made and authorized under this Act shall be according to
 1819 the programs and activities as specified in the Governor's recommendations contained in the Budget Report
 1820 submitted to the General Assembly at the 2004 Regular Session, except as provided, however, the Director
 1821 of the Budget is authorized to make internal transfers within a budget unit between objects, programs and
 1822 activities subject to the conditions that no funds whatsoever shall be transferred for use in initiating or
 1823 commencing any new program or activity not currently having an appropriation of State funds, nor which
 1824 would require operating funds or capital outlay funds beyond the fiscal year to which this Appropriation Act
 1825 applies; and provided, further, that no funds whatsoever shall be transferred between object classes without
 1826 the prior approval of at least eleven members of the Fiscal Affairs Subcommittees in a meeting called to
 1827 consider said transfers. This Section shall apply to all funds of each budget unit from whatever source
 1828 derived. The State Auditor shall make an annual report to the Appropriations Committees of the Senate and
 1829 House of Representatives of all instances revealed in his audit in which the expenditures by object class of
 1830 any department, bureau, board, commission, institution or other agency of this State are in violation of this
 1831 Section or in violation of any amendments properly approved by the Director of the Budget.

1832 (b.) (1.) For purposes of this Section, the term "common object classes" shall include only Personal
 1833 Services, Regular Operating Expenses, Travel, Motor Vehicle Equipment Purchases, Postage, Equipment
 1834 Purchases, Computer Charges, Real Estate Rentals and Telecommunications.

1835 (b.) (2.) For each Budget Unit's common object classes in this Act, the appropriations shall be as
 1836 follows: Expenditures of no more than 102% of the stated amount for each common object class are
 1837 authorized. However, the total expenditure for the group may not exceed the sum of the stated amounts for
 1838 the separate object classes of the group.

1839 (b.) (3.) It is the further intent of the General Assembly that this principle shall be applied as well
 1840 when common object class amounts are properly amended in the administration of the annual operating
 1841 budget.

1842 **Section 62.**

1843 Wherever in this Act the terms "Budget Unit Object Classes" or "Combined Object Classes For
 1844 Section" are used, it shall mean that the object classification following such term shall apply to the total
 1845 expenditures within the Budget Unit or combination of budget units within a designated section,
 1846 respectively, and shall supersede the object classification shown in the Governor's Budget Report.

1847 For budget units within the Legislative Branch, all transfers shall require prior approval of at least
 1848 eight members of the Legislative Services Committee in a meeting of such Committee, except that no
 1849 approval shall be required for transfers within the Senate Functional Budget or the House Functional Budget.

1850 **Section 63. Provisions Relative to Section 40,**

1851 **State of Georgia General Obligation Debt Sinking Fund.**

1852 With regard to the appropriations in Section 40 to the "State of Georgia General Obligation Debt
 1853 Sinking Fund" for authorizing new debt, the maximum maturities, user agencies and user authorities,

1854 purposes, maximum principal amounts, and particular appropriations of highest annual debt service
1855 requirements of the new debt are specified as follows:

1856 From the appropriation designated "State General Funds (New)", \$14,087,040 is specifically
1857 appropriated for the purpose of financing educational facilities for county and independent school systems
1858 through the State Board of Education through the issuance of not more than \$161,920,000 in principal
1859 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
1860 hundred and forty months.

1861 From the appropriation designated "State General Funds (New)", \$2,984,330 is specifically
1862 appropriated for the purpose of financing educational facilities for county and independent school systems
1863 through the State Board of Education through the issuance of not more than \$13,205,000 in principal amount
1864 of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1865 From the appropriation designated "State General Funds (New)," \$224,870 is specifically
1866 appropriated for the purpose of financing projects and facilities for the Department of Education, by means
1867 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
1868 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
1869 in connection therewith, through the issuance of not more than \$995,000 in principal amount of General
1870 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1871 From the appropriation designated "State General Funds (New)," \$8,452,485 is specifically
1872 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1873 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1874 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1875 personal, necessary or useful in connection therewith, through the issuance of not more than \$97,155,000
1876 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in
1877 excess of two hundred and forty months.

1878 From the appropriation designated "State General Funds (New)," \$5,729,820 is specifically
1879 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1880 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1881 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1882 personal, necessary or useful in connection therewith, through the issuance of not more than \$65,860,000
1883 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
1884 of two hundred and forty months.

1885 From the appropriation designated "State General Funds (New)," \$4,785,000 is specifically
1886 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1887 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1888 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1889 personal, necessary or useful in connection therewith, through the issuance of not more than \$55,000,000
1890 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
1891 of two hundred and forty months.

1892 From the appropriation designated "State General Funds (New)," \$78,300 is specifically appropriated
1893 for the purpose of financing projects and facilities for the Board of Regents of the University System of
1894 Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement

1895 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1896 necessary or useful in connection therewith, through the issuance of not more than \$900,000 in principal
1897 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
1898 hundred and forty months.

1899 From the appropriation designated "State General Funds (New)," \$421,950 is specifically
1900 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1901 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1902 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1903 personal, necessary or useful in connection therewith, through the issuance of not more than \$4,850,000 in
1904 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
1905 of two hundred and forty months.

1906 From the appropriation designated "State General Funds (New)," \$4,452,200 is specifically
1907 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
1908 System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or
1909 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
1910 personal, necessary or useful in connection therewith, through the issuance of not more than \$19,700,000
1911 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
1912 of sixty months.

1913 From the appropriation designated "State General Funds (New)," \$2,260,000 is specifically
1914 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
1915 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1916 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1917 necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal
1918 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
1919 months.

1920 From the appropriation designated "State General Funds (New)," \$420,360 is specifically
1921 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
1922 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1923 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1924 necessary or useful in connection therewith, through the issuance of not more than \$1,860,000 in principal
1925 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
1926 months.

1927 From the appropriation designated "State General Funds (New)," \$2,260,000 is specifically
1928 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
1929 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1930 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1931 necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal
1932 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
1933 months.

1934 From the appropriation designated "State General Funds (New)," \$1,695,000 is specifically
1935 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult

1936 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1937 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1938 necessary or useful in connection therewith, through the issuance of not more than \$7,500,000 in principal
1939 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty
1940 months.

1941 From the appropriation designated "State General Funds (New)," \$74,820 is specifically appropriated
1942 for the purpose of financing projects and facilities for the Department of Technical and Adult Education, by
1943 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
1944 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
1945 or useful in connection therewith, through the issuance of not more than \$860,000 in principal amount of
1946 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
1947 forty months.

1948 From the appropriation designated "State General Funds (New)," \$1,447,506 is specifically
1949 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
1950 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
1951 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
1952 necessary or useful in connection therewith, through the issuance of not more than \$16,638,000 in principal
1953 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
1954 hundred and forty months.

1955 From the appropriation designated "State General Funds (New)," \$926,600 is specifically
1956 appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission, by
1957 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
1958 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
1959 or useful in connection therewith, through the issuance of not more than \$4,100,000 in principal amount of
1960 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

1961 From the appropriation designated "State General Funds (New)," \$1,740,000 is specifically
1962 appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local
1963 government and local government entities for water or sewerage facilities or systems, through the issuance
1964 of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall
1965 have maturities not in excess of two hundred and forty months.

1966 From the appropriation designated "State General Funds (New)," \$2,453,400 is specifically
1967 appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority, by means
1968 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
1969 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
1970 in connection therewith, through the issuance of not more than \$28,200,000 in principal amount of General
1971 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
1972 months.

1973 From the appropriation designated "State General Funds (New)," \$565,500 is specifically
1974 appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority, by means
1975 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
1976 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful

1977 in connection therewith, through the issuance of not more than \$6,500,000 in principal amount of General
1978 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
1979 months.

1980 From the appropriation designated "State General Funds (New)," \$1,252,800 is specifically
1981 appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority, by means
1982 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
1983 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
1984 in connection therewith, through the issuance of not more than \$14,400,000 in principal amount of General
1985 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
1986 months.

1987 From the appropriation designated "State General Funds (New)," \$8,700,000 is specifically
1988 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
1989 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
1990 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
1991 or useful in connection therewith, through the issuance of not more than \$100,000,000 in principal amount
1992 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred
1993 and forty months.

1994 From the appropriation designated "State General Funds (New)," \$4,520,000 is specifically
1995 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
1996 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
1997 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
1998 or useful in connection therewith, through the issuance of not more than \$20,000,000 in principal amount
1999 of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2000 From the appropriation designated "State General Funds (New)," \$384,200 is specifically
2001 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
2002 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2003 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2004 or useful in connection therewith, through the issuance of not more than \$1,700,000 in principal amount of
2005 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2006 From the appropriation designated "State General Funds (New)," \$1,356,000 is specifically
2007 appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice, by
2008 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2009 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2010 or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of
2011 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2012 From the appropriation designated "State General Funds (New)," \$472,410 is specifically
2013 appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice, by
2014 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2015 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2016 or useful in connection therewith, through the issuance of not more than \$5,430,000 in principal amount of

2017 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2018 forty months.

2019 From the appropriation designated "State General Funds (New)," \$1,219,740 is specifically
2020 appropriated for the purpose of financing projects and facilities for the Department of Human Resources,
2021 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2022 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2023 or useful in connection therewith, through the issuance of not more than \$14,020,000 in principal amount
2024 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2025 forty months.

2026 From the appropriation designated "State General Funds (New)," \$205,660 is specifically
2027 appropriated for the purpose of financing projects and facilities for the Department of Human Resources,
2028 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2029 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2030 or useful in connection therewith, through the issuance of not more than \$910,000 in principal amount of
2031 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2032 From the appropriation designated "State General Funds (New)," \$111,795 is specifically
2033 appropriated for the purpose of financing projects and facilities for the Department of Veterans Service, by
2034 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2035 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2036 or useful in connection therewith, through the issuance of not more than \$1,285,000 in principal amount of
2037 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2038 forty months.

2039 From the appropriation designated "State General Funds (New)," \$198,040 is specifically
2040 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means
2041 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2042 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2043 in connection therewith, through the issuance of not more than \$876,283 in principal amount of General
2044 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2045 From the appropriation designated "State General Funds (New)," \$1,786,530 is specifically
2046 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means
2047 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2048 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2049 in connection therewith, through the issuance of not more than \$7,905,000 in principal amount of General
2050 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2051 From the appropriation designated "State General Funds (New)," \$1,376,340 is specifically
2052 appropriated for the purpose of financing projects and facilities for the Department of Corrections, by means
2053 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2054 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2055 in connection therewith, through the issuance of not more than \$15,820,000 in principal amount of General
2056 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2057 months.

2058 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2059 appropriated for the purpose of financing projects and facilities for the Department of Defense, by means
2060 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2061 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2062 in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General
2063 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2064 months.

2065 From the appropriation designated "State General Funds (New)," \$33,900 is specifically appropriated
2066 for the purpose of financing projects and facilities for the Department of Agriculture, by means of the
2067 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2068 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2069 connection therewith, through the issuance of not more than \$150,000 in principal amount of General
2070 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2071 From the appropriation designated "State General Funds (New)," \$96,050 is specifically appropriated
2072 for the purpose of financing projects and facilities for the Department of Revenue, by means of the
2073 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,
2074 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2075 connection therewith, through the issuance of not more than \$425,000 in principal amount of General
2076 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2077 From the appropriation designated "State General Funds (New)," \$1,993,170 is specifically
2078 appropriated for the purpose of financing projects and facilities for the Georgia Building Authority, by means
2079 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2080 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2081 in connection therewith, through the issuance of not more than \$22,910,000 in principal amount of General
2082 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2083 months.

2084 From the appropriation designated "State General Funds (New)," \$29,928 is specifically appropriated
2085 for the purpose of financing projects and facilities for the Department of Technical and Adult Education, by
2086 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2087 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2088 or useful in connection therewith, through the issuance of not more than \$344,000 in principal amount of
2089 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2090 forty months.

2091 From the appropriation designated "State General Funds (New)," \$1,377,993 is specifically
2092 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
2093 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
2094 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2095 necessary or useful in connection therewith, through the issuance of not more than \$15,839,000 in principal
2096 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2097 hundred and forty months.

2098 From the appropriation designated "State General Funds (New)," \$365,400 is specifically
2099 appropriated for the purpose of financing projects and facilities for the Board of Regents, University System
2100 of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement
2101 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2102 necessary or useful in connection therewith, through the issuance of not more than \$4,200,000 in principal
2103 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2104 hundred and forty months.

2105 From the appropriation designated "State General Funds (New)," \$24,099 is specifically appropriated
2106 for the purpose of financing projects and facilities for the Board of Regents, University System of Georgia,
2107 by means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2108 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2109 or useful in connection therewith, through the issuance of not more than \$277,000 in principal amount of
2110 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2111 forty months.

2112 From the appropriation designated "State General Funds (New)," \$1,805,250 is specifically
2113 appropriated for the purpose of financing projects and facilities for the Board of Regents, University System
2114 of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement
2115 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2116 necessary or useful in connection therewith, through the issuance of not more than \$20,750,000 in principal
2117 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2118 hundred and forty months.

2119 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2120 appropriated to the Board of Regents of the University System of Georgia to provide public library facilities
2121 by grant to the governing board of the East Coweta County Public Library for that library, through the
2122 issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of
2123 which shall have maturities not in excess of two hundred and forty months.

2124 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2125 appropriated to the Board of Regents of the University System of Georgia to provide public library facilities
2126 by grant to the governing board of the Forsyth County Public Library for that library, through the issuance
2127 of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall
2128 have maturities not in excess of two hundred and forty months.

2129 From the appropriation designated "State General Funds (New)," \$1,655,784 is specifically
2130 appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult
2131 Education, by means of the acquisition, construction, development, extension, enlargement, or improvement
2132 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2133 necessary or useful in connection therewith, through the issuance of not more than \$19,032,000 in principal
2134 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2135 hundred and forty months.

2136 From the appropriation designated "State General Funds (New)," \$31,640 is specifically appropriated
2137 for the purpose of financing projects and facilities for the Department of Agriculture by means of the
2138 acquisition, construction, development, extension, enlargement, or improvement of land, waters, property,

2139 highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in
2140 connection therewith, through the issuance of not more than \$140,000 in principal amount of General
2141 Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2142 From the appropriation designated "State General Funds (New)," \$163,850 is specifically
2143 appropriated for the purpose of financing projects and facilities for the Department of Public Safety by
2144 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2145 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2146 or useful in connection therewith, through the issuance of not more than \$725,000 in principal amount of
2147 General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

2148 From the appropriation designated "State General Funds (New)," \$73,080 is specifically appropriated
2149 to the Board of Regents of the University System of Georgia to provide public library facilities by grant to
2150 the governing board of the Bartow County Public Library for that library, through the issuance of not more
2151 than \$840,000 in principal amount of General Obligation Debt, the instruments of which shall have
2152 maturities not in excess of two hundred and forty months.

2153 From the appropriation designated "State General Funds (New)," \$217,500 is specifically
2154 appropriated to the Board of Regents of the University System of Georgia to provide public library facilities
2155 by grant to the governing board of the South Bibb County Public Library for that library, through the
2156 issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of
2157 which shall have maturities not in excess of two hundred and forty months.

2158 From the appropriation designated "State General Funds (New)," \$174,000 is specifically
2159 appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means
2160 of the acquisition, construction, development, extension, enlargement, or improvement of land, waters,
2161 property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful
2162 in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General
2163 Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty
2164 months.

2165 From the appropriation designated "State General Funds (New)," \$121,800 is specifically
2166 appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by
2167 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2168 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2169 or useful in connection therewith, through the issuance of not more than \$1,400,000 in principal amount of
2170 General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and
2171 for forty months.

2172 From the appropriation designated "State General Funds (New)," \$26,100,000 is specifically
2173 appropriated for the purpose of financing projects and facilities for the Department of Transportation, by
2174 means of the acquisition, construction, development, extension, enlargement, or improvement of land,
2175 waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary
2176 or useful in connection therewith, through the issuance of not more than \$300,000,000 in principal amount
2177 of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred
2178 and forty months.

2179 From the appropriation designated "State General Funds (New)," \$92,220 is specifically appropriated
2180 for the purpose of financing projects and facilities for the Board of Regents of the University System of
2181 Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement
2182 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2183 necessary or useful in connection therewith, through the issuance of not more than \$1,060,000 in principal
2184 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2185 hundred and forty months.

2186 From the appropriation designated "State General Funds (New)," \$69,165 is specifically appropriated
2187 for the purpose of financing projects and facilities for the Board of Regents of the University System of
2188 Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement
2189 of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,
2190 necessary or useful in connection therewith, through the issuance of not more than \$795,000 in principal
2191 amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two
2192 hundred and forty months.

2193 From the appropriation designated "State General Funds (New)," \$235,770 is specifically
2194 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
2195 System of Georgia by means of the acquisition, construction, development, extension, enlargement, or
2196 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
2197 personal, necessary or useful in connection therewith, through the issuance of not more than \$2,710,000 in
2198 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
2199 of two hundred and forty months.

2200 From the appropriation designated "State General Funds (New)," \$141,810 is specifically
2201 appropriated for the purpose of financing projects and facilities for the Board of Regents of the University
2202 System of Georgia by means of the acquisition, construction, development, extension, enlargement, or
2203 improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and
2204 personal, necessary or useful in connection therewith, through the issuance of not more than \$1,630,000 in
2205 principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess
2206 of two hundred and forty months.

2207 **Section 64. Salary Adjustments.**

2208 The General Assembly has distributed and included in the agency appropriations listed above funding for
2209 the following purposes: 1.) To provide a general salary adjustment of 2%, not to exceed \$1,600 per
2210 employee on an annual basis, for employees of the Judicial, Legislative and Executive branches, with the
2211 amount of the appropriation for this purpose calculated according to an effective date of January 1, 2005.
2212 The proposed salary adjustment for Executive branch employees will be in conformance with the
2213 compensation and performance management plans promulgated by the State Personnel Board or as otherwise
2214 provided by law. 2.) To provide for a cost-of-living adjustment of 2% for each state official whose salary
2215 is set by Code Sections 45-7-3, 45-7-4, 45-7-20 and 45-7-21 and for discretionary increases of 2% for other
2216 department heads and officers whose salary is not set by statute. The amount of the appropriation for this
2217 purpose is calculated according to an effective date of January 1, 2005. 3.) To provide a cost-of-living
2218 adjustment of 2% for members of the General Assembly. The amount of the appropriation for this purpose
2219 is calculated according to an effective date of January 1, 2005. 4.) To provide for a 2% increase in the state

base salary on the local teacher salary schedule of the State Board of Education. This proposed 2% salary improvement is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule of the State Board of Education. The amount of the appropriation for this purpose is calculated according to an effective date of January 1, 2005. 5.) To provide for a 2% increase for local school bus drivers and lunchroom workers with the amount of the appropriation for this purpose calculated according to an effective date of July 1, 2004. 6.) In lieu of all other numbered items, to provide a 2% funding level for merit increases for Regents faculty and non-academic personnel, with the amount of the appropriation for this purpose calculated to commence with Spring semester, 2005, for Regents faculty and calculated to commence January 1, 2005, for non-academic personnel. In lieu of all other numbered items, to provide a 2% salary increase for public librarians with the amount of the appropriation for this purpose calculated according to an effective date of January 1, 2005. 7.) In lieu of all other numbered items, to provide for a 2% salary increase for teachers with the Department of Technical and Adult Education with the amount of the appropriation for this purpose calculated according to an effective date of January 1, 2005, and to provide for a 2% salary increase for support personnel, with the amount of the appropriation for this purpose calculated according to an effective date of January 1, 2005. 8.) To provide for the addition of an L-6 longevity factor to the teacher salary schedule for Public School Teachers with 21 or more years of experience with the amount of the appropriation for this purpose calculated according to an effective date of January 1, 2005.

Section 65. TOTAL STATE FUND APPROPRIATIONS

State Fiscal Year 2005

\$ 16,567,537,539

Section 66.

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Section 67.

All laws and parts of laws in conflict with this Act are repealed.”

Section 2.

This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Section 3.

All laws and parts of laws in conflict with this Act are repealed.